

NTABANKULU LOCAL MUNICIPALITY



REVIEWED INTEGRATED DEVELOPMENT PLAN 2018/2019-2021/2022

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List of acronyms

ACRONYMS	DESCRIPTIONS
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BSD	Basic Service Delivery
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
COGTA	Department of Cooperative Governance & Traditional Affairs
ANDM	Alfred Nzo District Municipality
DoHS	Department of Human Settlement
DoL	Department of Labour
DoM	Department of Minerals
DoE	Department of Energy
Doe	Department of Education
DSRAC	Department of Sport Recreation Arts and Culture
DoH	Department of Health
DoMR	Department of Minerals Resources
DTI	Department of Trade and Industry
DOS	Department of Social Development and Special Programs
DAFF	Department of Agriculture Forestry & Fisheries
DoLRD	Department of Land Reform & Rural Development
DoARD	Department of Agriculture and Rural Development
ECDC	Eastern Cape Development Corporation
EHO	Environmental Health Offices
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ES	Equitable Share
FBS	Free Basic Services
FET	Further Education and Training
FV & M	Financial Viability and Management
GG & PP	Good Governance and Public Participation
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ID & OT	Institutional Development and Organizational Transformation
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
KPA	KPI: Key Performance Area
KPI	KPI: Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government SETA
NLM	Ntabankulu Local Municipality
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MM	Municipal Manager
MSIG	Municipal Systems Improvement Grant

MPAC	Municipal Public Accounts Committee
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
SAPS	South African Police Services
SEA	Strategic Environmental Assessment
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Sustainable Livelihood Approach
SMME	Small Medium and Micro Enterprises
STATSSA	Statistics South Africa
ToR	Terms of Reference
WSA	Water Services Authority

CHAPTER 1 & 2



EXECUTIVE SUMMARY

1. OVERALL SUMMARY

In May 2011, the Municipal Demarcation Board made a determination that Ntbankulu Local Municipality would be disestablished from O. R. Tambo District Municipality to join the Alfred Nzo District Municipality.

Ward boundaries of the municipality have also been re-determined which resulted in three extra wards and 36 councilors. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

Institutional arrangements had to be put in place as part of new determination including:

- Establishment of a political forum which includes Mayor, Speaker, Chief Whip and Executive Committee Members, Standing Committees, Municipal Public Accounts Committee, Councilors to oversee policy setting, community leadership, representation of citizens and making decisions about the provision of services for betterment of decisions;
- Establishment of 170 Ward Committees;
- Preparation and adoption of an IDP, Budget, SDBIP and PMS Process Plan for a five year term Integrated Development Plan, three year term (MTEF) Budget, One year term SDBIP and Performance Management Framework with time frames, clear milestones and effective dates for implementation.
- Review of Municipal Policies and By-Laws
- Review of Organizational Plans and Institutional Design equipped to meet the needs of the entire municipal area

The 2018/2019 to 2021/2022 Integrated Development Plan, 2018/2021 Medium Expenditure Framework have been reviewed by Council to comply with the Municipal Systems Act 32 Of 2000 and to consider changing circumstance.

WHAT IS AN IDP?

An Integrated Development Plan, adopted by the council of a Municipality, is the key strategic planning tool for the municipality.

It is defined in the Local Government Municipal Systems Act (MSA), 32 Of 2000 as:

35(1)(a)"...the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;

(b) binds the municipality in the exercise of its executive authority..."

The Local Government Municipal Systems Act (MSA), 32 Of 2000:

28. (1) "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan"

28. (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

29. (1) The process followed by a municipality to review its Integrated Development Plan, including its consideration and adoption of the draft plan, must--

- a) be in accordance with a predetermined programme specifying timeframes for the different steps;

b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for

- (i) the local community to be consulted on its development needs and priorities;
- (ii) the local community to participate in the review of the integrated development plan; and
- (iii) organs of state, including traditional authorities and other role players to be identified and consulted on the review of the integrated development plan;

The process followed to develop 2018/2022 Ntabankulu Local Municipality's IDP and 2018/2021 Medium Expenditure Framework;

On 31st of August 2017, Council adopted the IDP, Budget and PMS Process Plan, Council resolution no: S.C.M.03.31/08/17 Which outlined the process to be followed in developing 2018/2022 Integrated Development Plan, 2018/2021 Medium Term Expenditure Framework Budget, SDBIP and PMS.

Below is the summary of some of the key activities that were carried out during development of 2018/2022 IDP and 2018/2021 Budget:

- Draft Process Plan was presented to sector departments, faith based organizations, councillors in August 2017.
- Process Plan was adopted by Council on the 30th of August 2017(S.C.M.03.31/08/17.) to guide municipal planning on IDP development and review processes.
- An advertisement was placed in the Provincial and Local newspaper in September 2017 informing stakeholders of the Process Plan.
- IDP Technical Committee sat in August 2017 for review of the IDP Process Plan.
- Technical Committee meetings were convened from September 2017 -March 2018 to review and update the situational analysis, engagement of community members in preparation of IDP and Budget Outreach programme / Ward Profiling, Ward Based Plans and to commence an overarching strategy objectives and strategies, and projects.
- Ntabankulu Local Municipality in partnership with relevant stakeholders visited all wards in 21 - 24 November 2017 where the process plan was outlined encouraging community members to plan for their future as outlined in s28 (3) of MSA above.
- Institutional Management Planning Legkotla sessions (Management and Council) were hosted in January 2018 & March 2018 to provide status quo on implementation of the first year of the adopted IDP, review of objectives, strategies & Projects, Budget and budget and PMS related policies.
- Executive Management Meetings from July 2017- March 2018, to review Directorates performance on monthly basis

IDP INFORMANTS AND KEY ISSUES

The review of Integrated Development Planning Process was undertaken within the framework of National, Provincial and District policies and Legislation.

IDP for 2018/2022 was informed by the following:

- Changing internal and external circumstances
- Ntabankulu Community Development Needs
- Performance Reports by sector Departments
- SA Medium Term Expenditure Framework
- Local Government Outcomes
- Millennium Development Goals;
- Eastern Cape Provincial Growth & Development Plan;
- National Spatial Development Perspective; e.g. Maputo declarations
- MEC's Comments on the 2017/2018 IDP & 2018/2021 MTERF Budget

Key Issues

Ntabankulu Local Municipality's key issues or strategic focus areas have been identified and distilled by the Council, in a Council Strategic Session held from the 12 – 16 March 2018. The Council strategic session was still driven by a theme adopted by Council during the development of the five year IDP which reads as follows: ***"Breaking new ground-Realising Radical Economic Transformation"***

These key issues include:

- Radical transformation on Local Economic Development.
- Expediting the provision of key basic services such as roads, electricity, water and sanitation.
- Investing in human capital, through training and staff retention programmes
- Social mobility and equality
- Youth Development interventions
- Improving financial / revenue generating capacity of the municipality.
- Strengthening of Inter-governmental Relations and Integration of Plans
- Long-Term Development Strategy/Master Plan.

Other long term objectives of the municipality include the following:

The municipality is developing a Master Plan which will include all infrastructure development, Tourism, Local Economic development, spatial development, disaster and illiteracy reduction. This long-term development strategy is not seen as separate to the municipality's ongoing strategic planning through Integrated Development Planning, but is regarded as complementing the strategic planning process giving content to NLM's long-term vision as expressed in the objectives. The municipality's Master Plan will give content to these key objectives through the identification of selected, catalytic focus areas and interventions. The Municipality has developed anchor projects for the next five years which will have high level of impact towards improving local economy.

IDP CONTENTS:

Ntabankulu Local Municipality Council has reviewed Vision of the Municipality which reads as follows:

"A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion"

The 2018/2019 to 2021/2022 IDP details the key issues or development priorities for the municipality, the objectives, which respond to the key issues and contribute towards the fulfilment of this vision and the strategies. The IDP further details the means by which these objectives will be achieved and the linked projects and programmes with Budget

IDP KEY OBJECTIVES:

The over-arching **five (5)** key objectives are detailed below, whilst the detailed objectives and strategies are detailed in Chapter 6.

KEY ISSUE	NLM KEY OBJECTIVES	WEIGHT
80 % of households still do not have access to basic services (transport, water, sanitation, electricity and housing)	KPA 1: BASIC SERVICE DELIVERY To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2017.	30 %
Inefficiencies exist within the institution, which compromise NLM's ability to deliver services.	KPA 2: INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017.	15%
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within NLM.	KPA 3: LOCAL ECONOMIC DEVELOPMENT Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2017.	25%
Dependency of the Municipality on Grants	KPA 4: FINANCIAL VIABILITY Ensure the optimal use of resources effectively and efficiently by June 2017.	15 %

Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of Present and future generations of NLM.	KPA 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION To promote the values of good governance and human rights Ensure the optimal use of resources effectively and efficiently through active community participation. Protected environment for the benefit of present and future through use of natural resources, whilst promoting justifiable social and economic development by June 2017.	15 %
		100 % Weight

Fundamental principles to the review and implementation of 2018/2022 IDP/Budget is the participation and 'buy-in' of all stakeholders, including National, Provincial and Local Government. In this regard NLM will continue to engage relevant external stakeholders through development bi-laterals.

2018/2019-2021/2022 IDP & BUDGET - REPORT STRUCTURE

This document is structured as follows:

CHAPTERS	DESCRIPTION
Chapter 1	Executive Summary
Chapter 2	Introduction This section outlines the Mayors and Municipal Manager's Foreword, the Legislative Background of the IDP and IDP Process Plan
Chapter 3	Overarching Strategy This section provides an overarching strategy, vision, mission, values, SWOT Analysis, Anchor Projects of the Municipality for the next five years
Chapter 4	Situational Analysis Overview of the situation in NLM and focuses on new developments.
Chapter 5	Community Participation This section outlines key issues as raised by Ntabankulu Community to inform Objectives, Strategies and Key Performance Indicators.
Chapter 6	IDP Objectives & Strategies This section sets out the Cluster objectives, strategies, key performance indicators and annual targets for the next five years

Chapter 7	Projects and budget for 2018/2019-2019/2021
	Three year 2018-2021 programs and projects
	Conclusion
	Uplifted key issues that require attention to address the service delivery backlog that the municipality is facing

1.1 Mayor's Foreword

The Municipal Systems Act, 32 of 2000 requires all municipalities to develop 5 year Integrated Development plans and review them annually. Ntabankulu Local Municipality has developed and reviewed its own IDP which covers the period from 2018/2019 to 2021/2022. Upon the beginning of this term as council we committed to strengthen our IGR function and IDP processes by focusing on improved public participation in order to ensure that our work is driven by the masses aspirations.

In our consultation processes we have focused on creating platforms at ward level to ensure that all our stakeholders are involved and their inputs are included in the IDP. We have taken these aspirations from the development of our process plan and ensured that we implement IDP processes that are inclusive of our community needs and aspirations.

We have committed to ensure that Inclusivity is our focal point and thus our strategic planning processes have been inclusive of various stakeholders who have been key in doing a SWOT analysis which then informed our situational analysis as a guiding tool of what needed to be done.

Planning our work for the next five years we are taking a giant leap forward. Through the clarion call by the president to ensure radical economic transformation we have prioritised projects that will have a direct economic stimulus across Ntabankulu.

The process was followed by the development of projects emanating from the needs and challenges identified in the strategic session at the beginning of this council's term of office. In this financial year of our term we have embarked on a process of taking stocks of what we have done and we have made great strides in electrification and in Infrastructure.

Chapter 6 of the MSA 32 of 2000 requires that all municipalities must develop a performance Management System that will monitor the implementation of the IDP. The Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP).

The SDBIP indicates Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have budget and human resource capital support. Performance targets were set within the SDBIP and will be monitored on continuous bases and assessed on quarterly basis.

It prides me to have served the people of Ntabankulu. As we conclude this term I wish to thank everyone who has played a role in shaping what this municipality has become. The men and women who have supported us as we endeavoured to change Ntabankulu for the better. I am confident that if we continue to work together we will take Ntabankulu to newer heights and break new ground in transformation.

Thank you.

.....
Vusi Mgoduka
Honourable Mayor

1.2 Municipal Manager's Foreword

The provisions stipulated in the Local Government Municipal Systems Act, 32 of 2000 and Local Municipal Finance Management Act, 56 of 2003 respectively prescribes that:

25. (1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

- a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which annual budgets must be based;
- d) complies with the provisions of this Chapter; and
- e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

16(1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

(2) In order for a municipality to comply with subsection the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

34 (a) A municipal council must review its integrated development plan -

- (i) annually in accordance with an assessment of its performance measurements; and
- (ii) to the extent that changing circumstances so demand.

The Municipality's Council Strategic Session held from the 12 March 2018 to 16 March 2018 mapped out its strategic plan of action to respond to the socio-economic and institutional challenges. The focus will be on realization of radical economic transformation, anchored on industrialization, agriculture and tourism

Crucial issues that were discussed at the strategic sessions amongst the others were as follows:

- Alignment of municipal priorities as informed by the Government priorities outlined in the State of the National Address 2018
- Alignment of municipal objectives and strategies with five KPAs as enshrined in the Local Government Strategic agenda, B2B and Schedule 4 & Schedule 5 Part B of the Constitution of the Republic of South Africa 1996
- Free people of Ntabankulu from the bondage of poverty not rest until the war on poverty is won
- Institutional Development and Organizational Transformation to respond to the implementation of objectives as outlined in the IDP.
- Inculcate a culture of Performance Management within the municipality

This IDP document is thus a direct result of yet another extensive consultation process. It is an expression of the general interests of our people, and a mirror that reflects the holistic wishes of the Ntabankulu electorate, as expressed during Community Consultation Engagement process outlined in Chapter 5.

Ntabankulu's five year strategic document is fundamentally focusing in responding to the key issues as discussed in the Strategic session and community engagement sessions.

"SMART" objectives have been developed in the session to support the vision and mission of the municipality and strategies to support the objectives of the municipality.

Although much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of the diverse communities of Ntabankulu Local Municipality, I am confident that this IDP document will provide us with the necessary signposts to help us find our direction in development and service delivery, as well as a reliable yardstick to measure our performance against the mandate that we have received from our people.

Ntabankulu Local Municipality would like to express gratitude to all stakeholders who participated during formulation and review of 2018/2022 Integrated Development Plan and 2017/2020 medium term revenue expenditure framework.

.....
S.M. Nodo

Acting Municipal Manager

2. Introduction

The Ntabankulu Local Municipality IDP 2018/2019-2021/2022 will serve as a strategic guide within all spheres of development within the municipality. It will be based on the issues articulated by the stakeholders and will be aligned with the national and provincial development imperatives such as National Spatial Development Perspective (NSDP), Accelerated and Shared Growth Initiatives for South Africa (ASGISA) and the Eastern Cape Provincial Growth and Development Strategy (PGDS).

In terms of the Municipal Systems Act, 2000 Chapter 5(25)(1) Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality.

Integrated Development Plan is therefore defined as a: "principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality" Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP review processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The IDP is reviewed to reflect the impact of successes as well as corrective measures to address problem. The IDP has to be reviewed annually in order to ensure its relevance as the Municipality's Strategic Plan, to inform other components of the Municipal business process including institutional and financial planning and budgeting and to inform the cyclical inter-governmental planning and budgeting cycle. As a preparatory stage a Local Municipality is required to prepare a process plan (MSA of 200 Section 28) which will guide the development/review of the IDP. The municipality has to consider the following issues on review of the IDP.

- Comments from the MEC on the previous IDP assessment
- Amendments in response to changing circumstances and
- Improving the IDP process and content
- IDP and budget link
- Maximum participation of sector departments
- Institutional issues and
- Ward based Priorities

2.1.1 PURPOSE OF IDP, BUDGET, SDBIP AND PMS PROCESS PLAN

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the Local Community in the development, implementation and review of the municipality's performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities.
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality space.

The Process Plan therefore aims to address the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process;
- ✓ Organizational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process;
- ✓ Performance Management System.

Ntabankulu IDP Process Plan has been aligned to Alfred Nzo District Municipality Framework Plan and legislative requirements.

The Process Plan was submitted and adopted by Council and submitted to the MEC for Local Government. Draft and the final Integrated Development Plan & Budget will be submitted to the aforementioned stakeholders in April 2018 and May 2018 respectively.

2.1 Legislative Background

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that Municipalities need to take cognisance of. The need for an IDP is raised in a number of pieces of legislation whereby some give direct guidance and directions on the path to be followed in developing and implementing IDPs. Therefore the preparation of this IDP framework is a legal requirement as according to the Municipal Systems Act 32 of 2000.

2.1.1 Constitution of RSA Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any "department of state or administration in the National, Provincial or Local sphere of Government". All references to organs of state in the Constitution therefore include the local sphere of government.

Chapter 2 of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state¹. The state has an obligation to respect, promote and fulfill the rights contained in the Bill of rights². Municipalities, being an organ of state must comply with these obligations.

Chapter 3 of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to³.

Chapter 7 regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- To provide democratic and accountable government to the communities

¹ Republic of South Africa Constitution Act 108 of 1996: (8)

² Republic of South Africa Constitution Act 108 of 1996: (7)(2)

³ Republic of South Africa Constitution Act 108 of 1996 (40 & 41)

- To ensure the sustainable provision of services to the community
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage communities and community organisations to get involved in local government matters"

2.1.2 White Paper

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting.
- Performance management.
- Working together with local citizens and partners.

2.1.3 Local Government Municipal Structures Act, 117 Of 1998

Chapter 3 deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organizational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers.

Chapter 4 deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councilor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councilor. Ward Committees they are integral to the local IDP process.

Chapter 5 deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities.

2.1.4 Local Government Municipal Systems Act 32 of 2000 as amended

The Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP. Chapter five of the act details the process as follows:

Chapter 2 regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community forms an integral part of the municipality.

Chapter 4 is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

Chapter 5 deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which;

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based; and
- Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation"

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP.

The Integrated Development Plan is defined as:

"The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality".

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.⁴

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

Chapter 6 deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators and targets as contained in its IDP. Municipalities must also create a culture of performance

management within their administration, council, political structures and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed and reported on annually.

2.1.5 Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

2.1.6 Local Government Municipal Finance Management Act, 2003

The MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter five of the MFMA (Act 56 of 2003).

Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

2.1.7 Inter-Governmental Relations framework, Act 13 of 2005

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependent on sound intergovernmental relationships.

2.2 The Framework Plan

The Alfred Nzo District Municipality presented a draft framework to guide the process plan of individual local municipalities. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process.
- b. Identify the matters to be included in the district and local IDP's that require alignment.
- c. The preparation and review of relevant sector plans and their alignment with the IDP.
- d. Determine procedures for consultation between the district municipality and the local municipalities.
- e. Determine the procedures to effect amendments to the Framework Plan
- f. Incorporate comments from the MEC and those derived from self-assessments.
- g. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

2.3 Mechanisms and Procedures for alignment

Alignment is the instrument to blend and integrate the top-down and bottom-up planning process between different spheres of government. There are two main types of alignment required:

- Between municipalities and the district to ensure that planning processes and issues are coordinated and addressed jointly.
- Between local government (municipalities/districts) and other spheres especially provincial/national sector departments, particularly in terms of programmes and budget alignment.

The District Municipality has the responsibility to ensure that alignment between the local municipalities occurs.

It is important for municipalities to take note of both National and provincial budgeting cycles to ensure relevant and useful input into the budgeting processes of national and provincial government at strategic times. In so doing, municipalities will ensure that their priorities are captured and addressed and that IDP implementation is facilitated.

2.3.1 ALIGNMENT WITH OTHER GOVERNMENT PROGRAMMES/POLICIES

To ensure that all relevant binding and non-binding national and provincial legislation including policies, government priority programmes and strategies are considered in the IDP process of the municipality, as a district we looked at the relevant information pertaining to the district to address issues emanating from the programmes/policies listed below.

2.3.2 National Government Priority Areas

The National Government has committed itself to make a difference in the lives of people by addressing five key priority area being education, fighting crime, health, employment and rural development. Government is moving with speed to ensure that the aims of its five key priorities are met.

a) Improved Health care Services

Plans are already in place to set up a National Health Insurance (NHI) by 2013. This will ensure that all South Africans, even those who are not on medical aid, will have access to affordable quality healthcare.

b) Rural Development

On rural development, government, through the Department of Rural Development and Land Reform, started the Comprehensive Rural Development Programme in provinces that were hardest hit by under-development.

This has seen government's War on Poverty Programme being the central point of the Rural Development Programme. It involves various other departments including Social Development, Agriculture and Water Affairs.

c) Job Creation through New Growth Path

Late last year, the National Government through the Department of Economic Development announced its plan to create more than 50 000 jobs every year. The plan is known as the New Growth Path (NGP) and all government stakeholders need to play a role towards realization of the national government approach towards creation of decent jobs. This approach will assist in reducing high dependence on social security grants.

d) Fighting Crime

Government has recently strengthened its crime-fighting programmes with more resources. These include equipment and vehicles, as well as more staff for the South African Police Force.

e) Improved quality of basic Education

On the education front, the Department of Higher Education and Training announced that government would begin fulfilling its promise of providing free education to poor students at institutions of higher learning. These include universities, universities of technology and colleges for Further Education and Training (FET).

2.3.3 National Spatial Development Perspective

A number of initiatives have been launched over the past couple of years, one of which, the National Spatial Development Perspective (NSDP), was launched by the Presidency in May 2003. The NSDP describes the national spatial development vision of government and the normative principles that underpin this vision. The basic principles of the NSDP underpinning this vision are:

- Economic growth as a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment,
- Efforts to address past and current social inequalities should focus on people not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

2.3.4 Provincial Growth and Development Plan

The Provincial Growth and Development Plan underline the strategic key focus areas for intervention which are:

- The systematic eradication of poverty
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resources capabilities.
- Infrastructure, including eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.

2.3.5 Provincial Spatial Development Plan

In order to plan and manage the spatial implementation of development in the Province it is crucial that all core values of the province are seriously considered by all stakeholders. The core values are intended to achieve integration between stakeholders through better linkages between sectoral programmes, aligned infrastructure, social services, government spending, private sector investment and economic development.

The core values or broad development codes for the Eastern Cape Province are recommended to be the following:-

- Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, optimizing the livelihoods of communities and developing a flourishing economy;
- Optimum use of existing resources including agriculture, forestry, renewable energy potential, already impacted land (brown field areas) minerals, bulk infrastructure, roads, transportation and social facilities;
- Reduced settlement sprawl and more compact formalized settlement through densification and diverse, mixed land uses;
- Economy and efficiency of development clustered along strategic transport routes;
- Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure;
- Community based spatial planning and enforceable land use management based on agreed sustainable community development codes with unified provincial legislation; and
- Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure, integration of residential and employment opportunities in close proximity to each other;
- Achieving integrated development at community level;

Moving towards sustainable communities in our province will require adaptation of the way we plan and focus our resources to address seven major components of sustainability (Governance, transport and connectivity, appropriate and adequate services, environmental quality, a flourishing and diverse economy, a quality built and natural environment and finally vibrant harmonious and inclusive communities).

2.3.6 Accelerated and Shared Growth Initiative for South Africa

The following are the highlights that will be considered in the municipal IDP:

- Expanding women's access to economic opportunities
- Improve budgeting in government, particularly at micro level where they tend revenue and overestimate expenditure.
- Ensure improvement in expenditure management particularly in government capital investment.
- Address human capacity issues including skills development.

2.3.7 New IDP Framework for B4 Local Municipalities

The municipality is categorized as B4 (one or two small towns with the majority of the municipal area being rural in its nature) and will have to develop its' IDP in accordance with the new Simplified IDP Framework.

2.3.8 Community Based Planning

Ntabankulu Local Municipality is engaged in Community Based planning for all 17 wards through the Mayoral outreach program held in November 2017.

2.3.9 Expanded Public Works Programme

Programmes like the Expanded Public Works Programme (EPWP) are already being implemented through implementation of municipal projects.

2.3.10 Cabinet Legkotla Reports

Decisions on issues at the Legkotla mostly inform the content of the Medium- Term Strategic Framework which in turn guide the budgeting process for the next three years. Therefore the resolutions taken at Cabinet Legkotla have been considered in drafting municipal IDP. The three strategic focus areas for local government are:

- Mainstreaming of hands on support to improve government and accountability;
- Addressing the structure and arrangement of the state and way of operating; and
- Refine and check policies, regulations and financial calendar fiscal environment that exist and see if they are empowering local government

2.3.11 Community Development Workers Programme

Community Development Workers (CDWs) are a key programme of the South African government emanating from the president's 2003 state of the nation address aimed at bridging the gap between government and communities. CDWs are community-based resource persons who liaise, co-ordinate, inform, and assist communities with access to services provided by government with the aim of learning how to progressively meet their needs, achieve goals, realize their aspirations and maintain their well-being.

They are participatory change agents who work with and within communities in which they live, to foster the implementation of Government's programmes. The CDWs are accountable to Government and supported financially and functionally by a range of government spheres and departments.

2.3.12 Government Outcome Based Approach

The Cabinet Legkotla adopted 14 Outcomes Approach that strategically address the main strategic priorities for government and these strategic outcomes and outputs will be the strategic focus for of government until 2030. As Local Government Sphere, Ntabankulu Local Municipality will put more emphasis in realizing within its planning and implementation of IDP outputs (Output 7-Single Window of Coordination where local government is the entry point of coordination of government programmes) for Outcome 9 and that does not exclude other Outcomes, however the municipality can play a coordinating role in relation to other Outcomes.

2.3.13 New Growth Path

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally. Developing a policy package to facilitate employment creation in these areas, above all through:

- a. A comprehensive drive to enhance both social equity and competitiveness;
- b. Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and

- c. Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines Macro-economic and microeconomic interventions.

The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will and embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

It was therefore imperative for NLM to review and outline its Strategic Development Plan with legislative framework as summarized above. Objectives and Strategies, Projects of the IDP directly link the National Priorities, Provincial Priorities with Ntabankulu Strategic Priorities.

Critical dates for planning and budget alignment are as follows:

• June – August	National and Provincial Departments prepare MTREF Budgets
• September	National and Provincial Departments prepare adjustments estimates
• October	Extended National Cabinet Finalize Division of Revenue
• November	Provincial Cabinet approved Budget proposals – Departments allocations
• December -January	Council Budget Adjustment Adoption of Annual Report
• February – March	National/Provincial tabling of Budget Council table Draft IDP & Budget
• April	IDP Review & Budget advertised for public comment National DORA and Provincial budgets legislated and DORA gazette notices published
• May	Council Finalizes IDP, Budget, SDBIP & PMS
• June-July	Council Finalizes Performance Agreements

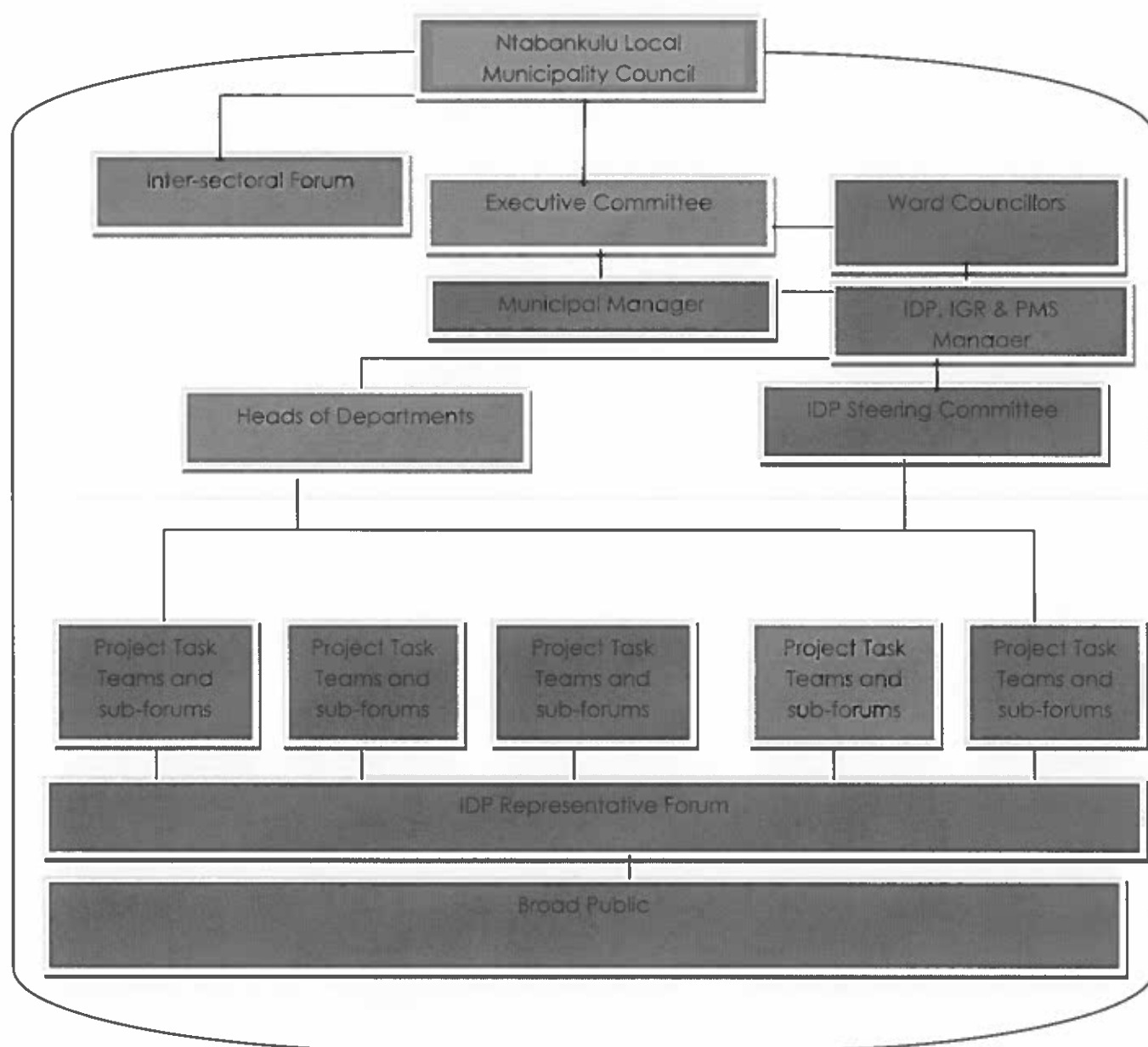
2.4 Institutional Arrangements

2.4.1 DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The major role-players in this process are depicted in the organizational structure below in figure 1:

ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS



The formulation of the IDP has been done through a bottom up approach, therefore the roles and responsibilities that each individual plays in the IDP are described accordingly.

➤ Broad Public

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of the Ntabankulu Local Municipality through the ward councilors and IDP, IGR & PMS Manager to ensure that the public is encouraged to participate in the affairs of governance through Community Based Planning. These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Ntabankulu; the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

➤ IDP Representative Forum

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus the IDP Representative Forum comprising of the following members will be constituted:

- Members of the Executive Committee
- Councilors;
- Traditional leaders
- Ward Committees\
- Heads of Departments/nominated officials from departments;
- District Municipality
- Neighboring municipalities
- Representatives from organized stakeholder groups;
 - NGO's
 - CBO's
 - Organized Business
 - SMME's
 - Implementing Agents/Parastals/NGO's
- Representatives from Un-organized groups (identified from broad public participation);
- Nominated Community Representatives;
- Resource Persons; and
- Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The Forum meets frequently through the course of the formulation of the IDP, to provide input. It is also expected to meet regularly after the IDP had been submitted to the MEC for Local Government to monitor progress made in the implementation of the IDP.

➤ **The IDP Project Task Teams and Sub-Sector forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- measure and review performance at least once per year;
- establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

➤ **IDP Steering Committee**

This committee ensures cooperation and coordination within the Ntabankulu Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson);
- IDP, IGR & PMS Manager
- Heads of Departments; and
- Designated representatives from Departments.

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public. This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

➤ **IDP, IGR & PMS Manager and IDP Technical Committee**

The IDP, IGR & PMS Manager and IDP Technical Committee are responsible for the management and coordination of the implementation of the IDP, Budget, SDBIP/PMS Process Plan.

Specific aspects the IDP, IGR & PMS Manager and IDP Technical Committee are responsible for include:

- Formulation of the Process Plan; ensuring alignment with Alfred Nzo District Municipality Framework Plan

- Management and coordination of the implementation IDP, Budget, SDBIP and PMS process;
- Ensuring involvement of all role players and stakeholders,
- Ensuring that community involvement is effective
- Ensuring that the IDP is completed within the time frames and is aligned to budget;
- Responding to inputs from participants and stakeholders on the draft IDP;
- Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

➤ **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP, Budget, SDBIP & PMS Process within the Ntabankulu Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

➤ **Councilors**

Councilors are the link between the Ntabankulu Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of community based planning in the respective wards, which determines IDP objectives, strategies and projects.

➤ **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Council is responsible for prioritization, oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process. The nomination of persons to be in charge of activities in the process is also be decided upon by the Executive Committee & Council.

➤ **Ntabankulu Inter- sectoral Forum**

Ntabankulu Local Municipality Inter-sectoral Forum was established and launched in January 2010, in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Ntabankulu Local Municipality Council.

Amongst its roles and responsibilities is ensuring:

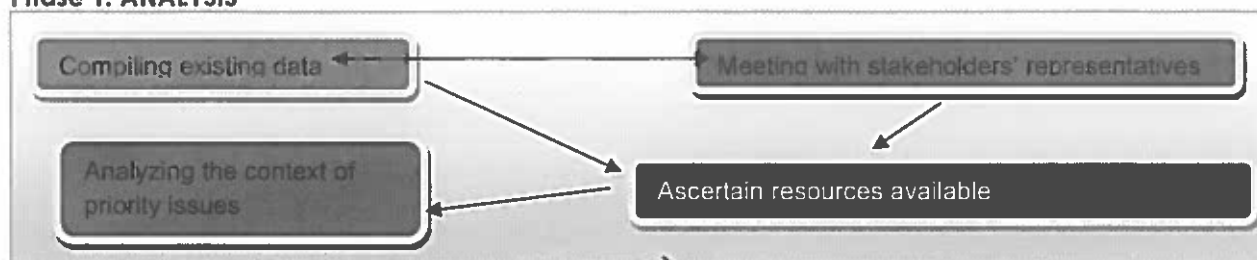
- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

2.5 Methodology

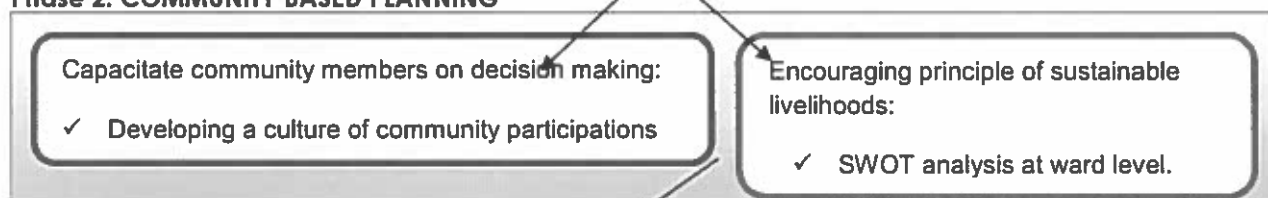
The process to be undertaken based on IDP guidelines. The process will ensure that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

Figure 2: depicts the five (5) planning phases in respect of purpose, process and outputs.

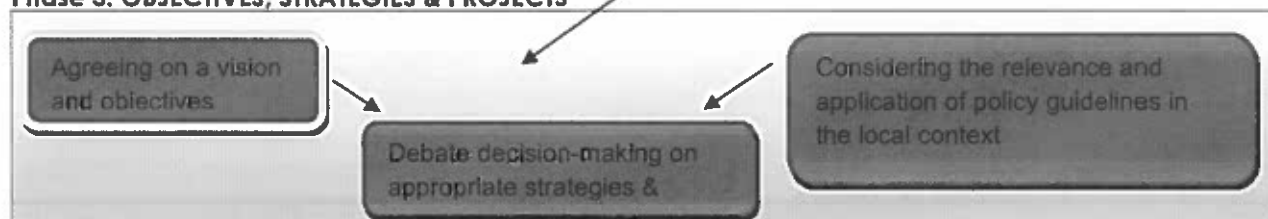
Phase 1: ANALYSIS



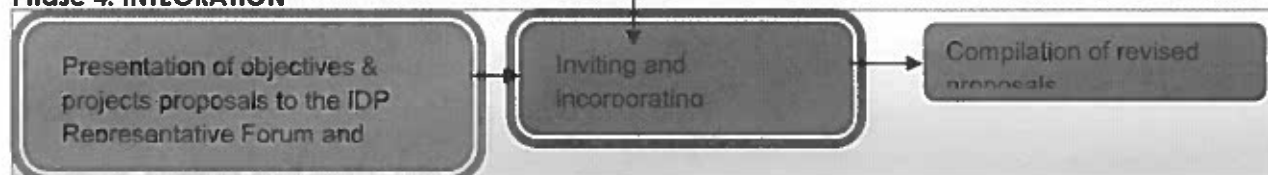
Phase 2: COMMUNITY BASED PLANNING



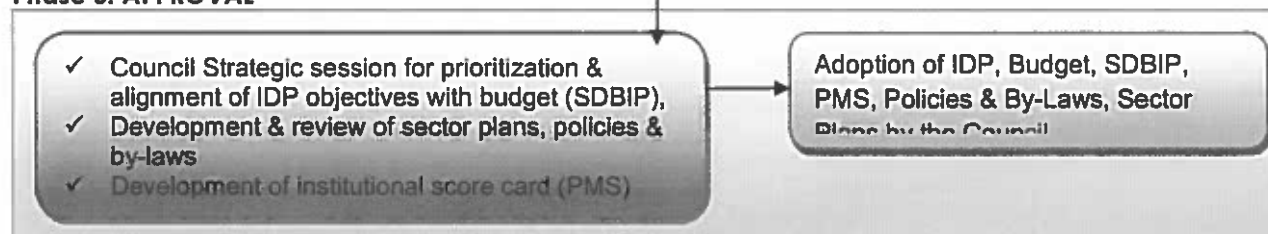
Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



Phase 4: INTEGRATION



Phase 5: APPROVAL



1. ANALYSIS		
Purpose	Process	Output
<p>To ensure that decisions are based on:</p> <ul style="list-style-type: none"> - People's priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality. 	<ol style="list-style-type: none"> 1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (population and available resources, etc). 4. Performance review of the previous financial year, first quarter of the municipality and two quarters of the Departments 	<ol style="list-style-type: none"> 1. Situational Analysis Reviewed
2. OBJECTIVES AND STRATEGIES		
Purpose	Process	Output
<p>To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues.</p> <p>Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.</p>	<ol style="list-style-type: none"> 1. Integration of quarterly reports by sub- forums 2. Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems 3. Strategic debates on cross-boundary issues and inter-government/sector alignment issues 	<ul style="list-style-type: none"> • Vision (for the municipality) • Objectives (for each priority issue) • Strategic options • Financial framework for projects
3. PROJECTS		
<p>To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.</p>	<p>Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies).</p> <p>Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.</p>	<p>Indicators (quantities, qualities) for objectives</p> <ul style="list-style-type: none"> • Identification of projects. • Project outputs with targets and location • Major activities, timing • Responsible agencies/actors • Costs and budget estimates and sources of finance

4. INTEGRATION		
To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	<p>1. Presentation of project proposals to the IDP Representative Forum and discussion</p> <ul style="list-style-type: none"> • Revision by Project Task Teams • Compilation of revised proposals 	<p>Revised project proposals</p> <ul style="list-style-type: none"> - for priority projects • 3-year financial plan • 5-year municipal action plan • Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS • References to sector plans
5. APPROVAL		
To ensure that before adoption of IDP, Budget, SDBIP and PMS, all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.	<ul style="list-style-type: none"> • Discussion of Draft IDP • Providing opportunity for discussion and consideration of public and MEC comments • Amendments in line with comments • Approval & adoption by Municipal Council 	<p>Adoption of Integrated Development Plan, Budget, SDBIP & Performance Management System</p> <p>Adoption of Sector Plans, Policies & By-laws</p>

2.6 IDP/Budget & PMS Process Plan 2017/2018 for IDP Review 2018/2019-2021/2022

ACTIVITY NO	PRIORITY AREA	ACTIVITY	PURPOSE/OUTPUT	TARGET DATE	RESPONSIBLE ENTITY/PERSON
PLANNING PHASE: PREPARATION - JULY-SEPTEMBER					
JULY 2017					
1.	PMS	Executive Management Meeting for June, Quarter 4 and Annual Performance Report	Evaluate performance targets and identify service delivery gaps	17 July 2017	MM, Directors, Managers
2.	PMS	Quarter 4 Performance Report submitted to Internal Audit	Evaluate performance targets and identify service delivery gaps	18 July 2017	IDP IGR & PMS Manager
3.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 July 2017	Chief Financial Officer
4.	PMS	Submission of 4 th Quarter and Annual Performance Report 2016/2017 to Standing Committee	Evaluate Achievement of targets and identify service delivery gaps	24 July 2017	All Directors & Portfolio Heads
5.	PMS	Submission of 4 th Quarter and Annual Performance Report 2016/2017 to Executive Committee	Evaluate Achievement of targets and identify service delivery gaps	26 July 2017	All Directors
6.	IDP, Budget, SDBIP & PMS	Submit Signed Performance Agreements of Senior Managers to CoGTA	Signed Performance Agreements for Senior Managers	29 July 2016	Municipal Manager
7.	PMS	Submission of 4 th Quarter and Annual Performance Report 2016/2017 to Ordinary Council Meeting	Evaluate Achievement of targets and identify service delivery gaps	31 July 2017	Mayor & MM

AUGUST 2017					
8.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 August 2017	Chief Financial Officer
9.	PMS	Submission of the Draft Annual performance 2016/2017 Report to Internal Audit	Audit draft annual performance report 2016/2017 by internal audit	11 August 2017	IDP, IGR & PMS Manager
10.	IDP, Budget, SDBIP & PMS	IDP/Budget/PMS Technical Committee Meeting	Presentation of Draft IDP/Budget and PMS Process Plan	22 August 2017	MM & IDP, IGR & PMS Manager
11.	IDP, Budget, SDBIP & PMS	Submission of IDP/Budget & PMS Process to: 1. ANDM for alignment to District Framework	Alignment of plans with the district municipality	23 August 2017	IDP, IGR & PMS Manager
12.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2016/2017, Annual Financial Statements and Draft Process Plan to EXCO	Special Executive Committee meeting to recommend documents	29 August 2017	Municipal Manager
13.	IDP, Budget, SDBIP & PMS	Presentation of the Draft Annual Report 2016/2017 and Draft Process Plan & Annual Financial Statements to Special Council Meeting	Compliance with S28 (1) of the MSA 2000. Ordinary Council meeting adopts the Process Plan	31 August 2017	MM & Mayor

14.	IDP, Budget, SDBIP & PMS	Submit Draft Annual Report 2016/2017 to MPAC for oversight	Compliance with MFMA Circular 63	31 August 2017	Municipal Manager
15.	PMS	Submit Draft Annual Report 2016/2017 & Annual Financial Statements to Auditor General	Auditing of Annual Report 2016/2017	31 August 2017	Municipal Manager
16.	IDP/Budget	Submit IDP Process Plan with Council Resolution to ANDM, CoGTA, PT and NT	Alignment of plans	31 August 2017	IDP IGR & PMS Manager
ANALYSIS PHASE: SEPTEMBER 2017					
17.	IDP, Budget, SDBIP & PMS	Advertise Adopted IDP Process Plan for community comments to Local Newspapers, Website	Ensure community participation in line with S28 (3) of MSA 32 of 2000	06 September 2017	IDP, IGR & PMS Manager
18.	PMS	August Performance Report presented to Executive Management	Evaluate performance targets and identify service delivery gaps	13 September 2017	MM, Directors, Managers
19.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 September 2017	Chief Financial Officer
20.	IDP, Budget, SDBIP & PMS	IDP/Budget Rep Forum/IGR Session Q1	Present adopted IDP/Budget Process Plan, Presentation of 1 st Quarter & 2 nd Quarter reports from Sector Departments. Municipality presents Draft Annual performance	27 September 2017	Mayor, MM

		2017/2018	
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OCTOBER 2017

21.	PMS	September Performance Reports and 1 st Quarter Performance Reports 2017/2018 presented to Executive Management	Presentation of Performance Reports and evaluate achievements	12 October 2017	MM, Directors, Managers
22.	PMS	1 st Quarter Performance Reports 2017/2018 submitted to Internal Audit	Audited 1 st Quarter performance 2016/2017	13 October 2017	IDP IGR & PMS Manager
24.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 October 2017	Chief Financial Officer
25.	IDP, Budget, SDBIP & PMS	Mayors IDP Outreach Program: Review of ward priorities at Ward Level (Ward 1-17)	Feedback on IDP Implementation and data collection to update the situational analysis	17-20 October 2017	MM & IDP, IGR & PMS Manager
26.	PMS	1 st Quarter Performance Reports 2017/2018 submitted to Standing Committee	Presentation of Performance Reports and evaluate achievements	23-24 October 2017	MM, IDP IGR & PMS Manager
27.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Committee Q2	Presentation of consolidated ward based planning report	25 October 2017	MM, IDP, IGR & PMS Manager
28.	PMS	1 st Quarter Performance Reports 2017/2018 submitted to Ordinary Executive Committee	Presentation of Performance Reports and evaluate achievements by Ordinary Executive Committee	26 October 2017	MM
29.	Budget & PMS	Ordinary Council Meeting for 1 st Quarter Performance Reports 2017/2018 submitted to Council	Presentation of Performance Reports and evaluate achievements	31 October 2017	MM & CFO

		Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality			
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STRATEGIES AND OBJECTIVES REVIEW PHASE: NOVEMBER 2017					
30.	PMS	MM & Section 54,56/57 Managers Performance Evaluation	Performance Reviews for the 1 st Quarter 2017/2018	1-3 November 2017	MM & All Directors
31.	PMS	October Performance Reports presented to Executive Management	Evaluate performance targets and identify service delivery gaps	13 November 2017	MM, Directors Managers
32.	Budget	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 November 2017	Chief Financial Officer
33.	IDP, Budget, SDBIP & PMS	IDP/IGR Technical Committee Meeting	Presentation of previous year IDP MEC Comments, Review of Municipal Vision & Mission, Objectives, Strategies, Projects	16 November 2017	MM & IDP, IGR & PMS Manager
34.	IDP, Budget, SDBIP & PMS	1. IDP/Budget Technical Steering Committee Q2	Presentation of previous year IDP MEC Comments, Review of Municipal Vision & Mission, Objectives, Strategies, Projects, Policy and by law review	20 November 2017	MM & Mayor

35.	IDP IGR		IDP/Budget Rep Forum/IGR Session		Presentation of service delivery report 2017/2018 by the Municipality and Sector Departments	30 November 2017 Mayor, MM

DECEMBER 2017						
36.	IDP, IGR & PMS and Budget		Management Lekgotla		November, December, 2017/2018 Midterm performance report, Budget Adjustment, SDBIP Turnaround, Audit Findings and Action Plan and Risk Register	05-07 December 2017 MM, Directors & IDP, IGR & PMS Manager
37.	PMS		Mayor tables audited Annual Report & audited Financial Statements to Council with Auditor General's Report & Council Recess		Ordinary Council meeting for Audited Annual Report 2016/2017 & Council Recess	11 December 2017 MM & Mayor
38.	Budget		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.		MFMA Section 71 Reports	14 December 2017 Chief Financial Officer

39.	PMS		Audited Annual Report is made public (Municipal Website, Local Newspapers, All Municipal Sites)	For public comments	14 December 2017	IDP, IGR & PMS Manager
PROJECT PRIORITISATION PHASE: JANUARY 2018						
40.	IDP, IGR & PMS and Budget		Submission of Midterm performance Report 2017/2018 & SDBIP Turnaround 2017/2018 to Internal Audit	Audited Midterm performance 2017/2018	10 January 2018	IDP, IGR and PMS Manager
41.	Budget		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	18 January 2018	Chief Financial Officer
42.	IDP IGR & PMS and Budget		Council Strategic Session 1	2017/2018 Midterm performance report, Budget Adjustment, SDBIP Turnaround, Audit Findings and Action Plan and Risk Register	15-17 January 2018	MM/Council
43.			Standing Committee meetings	for Midterm performance report 17/18 and SDBIP Turnaround 2017/2018	15-17 January 2018	All Directors & Portfolio Heads
44.	PMS		Ordinary Executive Committee Meeting	2017/2018 Midterm performance report, Budget Adjustment, SDBIP Turnaround 2017/2018,	19 January 2018	MM, Directors

45.	SDBIP and PMS	Ordinary Council Meeting	Tabling for adoption of the Midterm performance report 2017/2018 and SDBIP Turnaround 2017/2018	25 January 2018	MM, Council
FEBRUARY 2018					
46.	IDP IGR & PMS and Budget	IDP & PMS Technical Committee for review of IDP Objectives, Strategies and projects	Progress reports on implementation of the process plan, review of IDP Objectives, Strategies and Projects	01-02 February 2018	MM, IDP IGR & PMS Manager
47.	PMS	Performance Evaluations for Midterm 2017/2018	2 nd Quarter /Mid Year Performance Reviews for Directors, Managers and Officers	06-08 February 2018	Directors, Managers, Officers
48.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 February 2018	Chief Financial Officer
49.	PMS	Executive Management Meeting for January Performance Report 2017/2018	Evaluate performance targets and identify service delivery gaps	15 February 2018	MM, Directors, Managers
50.	PMS	Annual Performance Evaluations for annual performance 2016/2017	Annual Performance review 2016/2017 for Directors, Managers and Officers	19-21 February 2018	Directors, Managers, Officers

51.	IDP IGR & PMS and Budget	IDP/IGR Forum Meeting	Tabling of Progress Reports by Sector Departments for 2017/2018 Planned Projects 2018/2019. NLM tabling progress report on projects for 2017/2018 and proposed projects for 2018/2019	22 February 2018	MM & Mayor
APPROVAL PHASE: MARCH 2018					
52.	PMS	February Performance Reports presented to Executive Management	Presentation of Performance Reports and evaluate achievements	12 March 2018	MM, Directors, Managers
53.	PMS & Budget	Management Lekgotla for draft SDBIP 2018/2019, Policies and bylaw review	Develop draft SDBIP 2018/2019, Review of policies & by-laws	14-16 March 2018	Council
54.	Budget	Submission of 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 March 2018	Chief Financial Officer
55.	IDP IGR & PMS and Budget	2 nd Council Strategic Session for IDP Objectives, strategies and projects review	Draft Objectives, strategies and projects for IDP 2018/2019	19-21 March 2018	Mayor & MM
56.	IDP IGR & PMS and Budget	Consolidation of Draft IDP 2018/2019-2021/2022	Draft IDP 2018/2019-2021/2022	22-23 March 2018	IDP, IGR & PMS Manager
57.	IDP IGR & PMS and	Ordinary Executive Committee Meeting for	Executive Committee for	26 March 2018	MM

	Budget	tabling of the Draft IDP 2018/2019-2021/2022, Draft SDBIP 2018/2019, Draft Policies	consideration of the draft IDP		
58.	IDP IGR & PMS and Budget	Ordinary Council Meeting for tabling of Draft IDP 2018/2019-2021/2022, Draft SDBIP 2018/2019 & Draft Policies	Draft IDP 2018/2019-2021/2022, draft SDBIP & Draft Policies tabled to Council for adoption	30 March 2018	MM & Mayor
APRIL 2017					
59.	IDP IGR & PMS and Budget	Advertise of Draft IDP 2018/2019-2021/2022	Solicit public comments (observe 21 days from the date of advertisement)	04 April 2018	IDP IGR & PMS Manager
60.	IDP IGR & PMS and Budget	Send copies of Draft IDP/Budget to relevant stakeholders	IDP submitted to MEC CoGTA for assessment and comments	05 April 2018	IDP IGR & PMS Manager
61.	PMS	Executive Management Meeting for 3rd Quarter 2016/2017 Performance Report	Presentation of Performance Reports and evaluate achievements	12 April 2018	MM, Directors and Managers
62.	PMS	3rd Quarter Performance Reports submitted to internal audit 2017/2018	Audited 3rd Quarter Performance 2017/2018	13 April 2018	IDP IGR & PMS Manager
63.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	13 April 2018	Chief Financial Officer

64.	IDP IGR & PMS and Budget	IDP/Budget Roadshows : consulting communities on the Draft IDP 2018/2019-2021/2022	Inform community of Draft IDP/Budget	16-19 April 2018	Council
65.	PMS	Standing Committees for 3 rd Quarter Performance 2017/2018	3 rd Quarter Performance 2017/2018	23-24 April 2018	Portfolio Heads, Directors
66.	PMS	Ordinary Executive Committee	for 3 rd Quarter Performance Report 2017/2018	27 April 2018	Mayor, MM, Directors
67.	PMS	Ordinary Council Meeting for 3 rd Quarter Performance Reports 2017/2018	Adopted 3 rd Quarter Performance Reports 2017/2018	30 April 2018	MM & Mayor
MAY 2018					
68.	IDP/Budget & PMS	IDP/IGR Technical Committee Meeting	Presentation of inputs from Roadshows and Solicit inputs for SOMA	02 May 2018	MM, IDP IGR PMS Manager
69.	PMS	Performance Evaluations for 3 rd Quarter Performance 2016/2017	3 rd Quarter Performance Review Reports	03-04 May 2018	Directors & MM
70.	IDP IGR & PMS and Budget	Consolidate inputs into the Draft IDP 2018/2019-2021/2022	To inform priority projects in the IDP	01-04 May 2018	IDP, IGR & PMS Manager
71.	PMS	Management Lekgolla for refinement of Final IDP, SDBIP 2018/2019, Demand Management Plan 2018/2019, Policies	Final IDP, SDBIP, Demand Management Plan, Policies	07-08 May 2018	MM, Directors
72.	PMS	April Performance Reports presentation to Executive Management Meeting	Presentation of Performance Reports and evaluate achievements	11 May 2018	All Directors
73.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the	MFMA Section 71 Reports	14 May 2018	Chief Financial Officer

		municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.				
74.	IDP/Budget & PMS	IDP & PMS Steering Committee Meeting	Presentation of inputs from Roadshows and Solicit inputs for SOMA	15 May 2018	MM & Mayor	
75.	IDP/Budget and PMS	Council Strategic Session 3	Final IDP, SDBIP, Demand Management Plan, Policies	16-18 May 2018	Council	
76.	IDP IGR & PMS and Budget	Ordinary Executive Committee Meeting for tabling of the Reviewed IDP 2018/2019-2021/2022	Consideration of Reviewed IDP 2018/2019-2021/2022 & SDBIP 2018/2019 & Budget and PMS Policies	22 May 2018	MM	
77.	IDP/Budget and PMS	Ordinary Council Meeting Adopting Reviewed IDP 2018/2019-2021/2022	Adopted Reviewed IDP 2018/2019-2022/2023 & SDBIP 2018/2019 & Budget and PMS Policies	30 May 2018	Mayor & MM	
78.	IDP/Budget and PMS	State of the Municipal Address	Adopted Reviewed IDP 2018/2019-2021/2022 & SDBIP 2017/2018 & Budget	31 May 2018	Mayor	
JUNE 2018						
79.	IDP/Budget and PMS	Public notices on approval of Reviewed IDP 2018/2019-2021/2022 & SDBIP 2018/2019 & Budget	Advertisement of the IDP & Budget	05 June 2018	IDP, IGR & PMS Manager	
80.	IDP/Budget and PMS	Advertise to Municipal Sites, Websites	Uploaded IDP & Budget 2018/2019	06 June 2018	IDP, IGR & PMS Manager	
81.	IDP/Budget and PMS	Submission of the Reviewed IDP & Budget to relevant Stakeholders	Submit Reviewed IDP 2018/2019-2021/2022 & SDBIP 2018/2019 & Budget	08 June 2018	IDP, IGR & PMS Manager	
82.	PMS	May Performance Reports presentation to Executive Management	Presentation of Performance Reports and evaluate achievements	12 June 2018	All Directors	

83.	IDP/Budget and PMS	IDP/IGR Forum Meeting	Presentation of the Reviewed IDP 2018/2019 – 2021/2022 to all stakeholders	13 June 2018	IDP, IGR & PMS Manager
84.	Budget	Submission of 71 Reports to Provincial & National Treasuries. Section 71(1) – The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71 Reports	14 June 2017	Chief Financial Officer
85.	PMS	Signing and submission of Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	Performance Agreements for Senior Managers 2018/2019	19 June 2018	Directors, Managers and Officers

CHAPTER 3



OVERARCHING STRATEGY

3. Overarching Strategy

A new vision has been crafted to direct the municipality's planning and implementation over the 5 years. The 5-year focus will be on realization of radical economic transformation, anchored on industrialization, agriculture and tourism

3.1 Vision

"A developmental Municipality, prioritising Sustainable Community Empowerment and Social Cohesion"

3.2 Mission

The mission of the NLM is to achieve highest economic status through:

- Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- Enhancing revenue base.

3.3 Theme

Ngentsebenziswano sisa linkonzo ezingundoqo eluntwini

3.4 Values

Ntabankulu Local Municipality embraces the following values:

**Accountability
Compliance
Integrity
Team work
Ubuntu
Sustainability
Initiative and innovation
Transparency
Service excellence
Diversity**

3.5 SWOT Analysis

STRENGTHS	STRATEGIES TAKING ADVANTAGE OF STRENGTHS
Policies, Plans, procedures and Municipal by-laws in place	Effective implementation of policies, plans, procedures and enforcement of by laws in order ensure clean and accountable governance
Landfill Site is operational in order to impact positively to environmental management climate change	Disposal of waste in a manner that will mitigate the degradation of the environment as regulated by the licensing norms and standards
Positive Corporate image	attending to internal and external stakeholder complaints
Conducive area for afforestation	To increase the number of youth employed in rural area
EPWP initiatives	To invest more on EPWP initiatives in order to get more funding and improve on job creation
Tourism development initiatives like annual festivals and rich heritage in culture, heritage sites, tourism attraction sites, can attract local and foreign tourists.	To Identify a comparative tourist advantage and diversification of local rich cultural heritage
Agriculture is the economic niche of the area	To Promote agriculture to serve as a catalyst for the growth of the local economy
Unspoilt natural resources	To stimulate local economic development to reverse the current trends and lack in diversity of the economy, thereby enhancing economic growth
Programs in place to reduce high illiteracy rate i.e. Back to school Campaign, internships, learnerships	Strengthen partnerships with institutions of higher learning
Availability of land for development, agriculture and livestock farming	Assess, analyse and land zoning for required development
Natural landscape and cultural values for Tourism development	Identify tourism development potential areas and request support to the department tourism, arts and culture for investment and other relevant stakeholders

OPPORTUNITIES	STRATEGIES TAKING ADVANTAGE OF OPPORTUNITIES
Creation of employment opportunities	Poverty alleviation
Grant funding : MIG and equitable share	To implement infrastructure projects as per the 3 year capital plan
Training of employees, unemployed community members and SMME's	Realistic budget for training and implementation of WSP
Skills Centre	Lobby funding institutions
Attract Funding Institutions	Develop credible funding proposal to attract more funding opportunity
Good Working Relations.	Strengthen consultative for a
Potential for use of available land for agriculture	To increase budget allocations for agriculture (LED projects)

SMME support and development programs create opportunity for enterprise development & economic growth.	Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
Commercial & emerging black farming which has led to job creation and economic growth.	
Massive job creation national initiatives like EPWP, CWP, National Rural Youth Service, Coops, ECF,	To Develop a register of Jobs created through LED Programmes
Grant contributes positively towards wealth distribution & income inequality reduction	To Mobilize recourses towards provision of an enabling environment
Poverty alleviation programs & strategies have opportunity for certain skills impartation.	
Arts and Sports initiatives as well as recreational facilities have an opportunity to alleviate crime & social distress for our communities.	To Strengthen the organizing and formation of Youth, Women, Elderly, Disabled and OVC Structures with actions plans
Financial support from sector departments, district municipality and agencies	To increase relations with sector departments, district municipality and agencies
Intergovernmental relations	To strengthen relations with all spheres of government
Functionality of Council committees for oversight such as MPAC, Audit Committee, Section 79 & 80 committees	Oversight and reporting to Council on the implementation of Departmental initiatives and programmes
Three year capital plan that is reviewed annually	Implementation of the three year capital plan that would have a impact to community
Adequate skilled Municipal personnel	To improve working conditions of the Municipality so as to enhance performance of employees
Good relations with organised economic development structures	To improve the accountability and transparency Platforms through credible information from role players to the beneficiaries.
Funding support provided	To improve social facilitation and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
Financial management systems in place	To improve financial management systems
Revenue enhancement strategy in place	Increase of own revenue and revenue base
Access to social grants and services	To ensure that all deserving community members benefit from the social grants
Established performance management system	To cascade PMS to the lowest level in the institution

WEAKNESSES	STRATEGIES TAKING ADVANTAGE OF WEAKNESSES
Lack of proper monitoring and supervision on municipal projects	To constantly monitor municipal projects on a monthly basis as per the set deliverables
Poor infrastructure and limited resources for infrastructure maintenance	Increase on the infrastructure budget allocations to focus on those infrastructure projects that will robustly affect economic growth
Sanitation - unavailability waste water treatment works, lack of sanitation infrastructure in urban area	
Limited financial resources to foster infrastructure development	
Municipal buildings- shortage of office space	
Lack of bulk infrastructure for new developments	
Electricity- distribution capacity under resourced, shortage of electricity in rural areas	
Enforcement of municipal by-laws	Encourage compliance with municipal by-laws
Staff turnover	Budgeting for scarce skills sectors
Inadequate training of employees	More budget for implementation of WSP to ensure continuous trainings ,continuous implementation of the PMS
Poor organisational culture	Team building programmes, Open door policy
Politicized workforce and Political interference	conduct awareness on code of conduct
Absence of a good and transparent succession plan	
Labour force migration, HIV/AIDS and illiteracy rate	To educate communities and conduct awareness
Unemployment and crime rates which hamper development	
Unable to attract scarce skills due to the geographical location	Organisations operating within the Ntabankulu jurisdiction to develop and implement the retention strategy.
High illiteracy rate, drug and alcohol abuse	To conduct awareness campaigns with the youth of Ntabankulu and offer free counselling sessions
Industrial actions	revive consultative fora and implement consultative fora resolutions
Loss of Institutional memory	Refurbish ICT disaster recovery site
Lack of network coverage in most rural communities' compromise service delivery.	To approach the parastatals to assist with the network coverage
Access to market for fresh produce	To assist our SMME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite services.	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization

Inadequate infrastructure for economic development.	of infrastructure that links to economic growth and opportunity
Inability to provide the necessary services to our clientele timeously.	Improve community based planning for the benefit of community
Access to market for fresh produce	To assist our SMME's to get access to the market
The municipality is unable to attract investment due to non-availability of the requisite services.	To Strengthen advocacy towards prioritization of public sector investment. Advocacy for prioritization of infrastructure that links to economic growth and opportunity
Inadequate infrastructure for economic development.	
Grants dependency	To increase our own revenue bases
Unrealistic budget patterns	Identify other sources of revenue
Long outstanding debt	Implementation of revenue enhancement strategy
Limited implementation of municipal initiatives or programmes due to lack resources	Mobilisation of resources to finance municipal initiatives or programmes
Limited publicity and marketing of municipal initiatives or programmes	Marketing of achievements on municipal projects and programmes
Lack of participation of Sector Departments on planning processes i.e. IGR/IDP Sessions	To engage Office of the Premier, to emphasize the importance of integrated planning at local level To revive IGR Strategy of Ntabankulu Local Municipality
Inadequate internal controls	Analysis of the existing policies and procedures, develop new and review where necessary

THREATS	STRATEGIES TAKING ADVANTAGE OF THREATS
Electricity theft, tempering and illegal connections	To engage the public on the dangers of electricity theft
Incomplete housing projects	To engage department of human settlements on speeding the process of completion of housing projects
Scarcity of Water source in the whole Ntabankulu area	feasibility studies that could lead to sustainable provision of water should be conducted
Unavailability of energy/power capacity to provide households with grid electricity	Engagements with the related stakeholders to expedite construction of Amacwerha sub-station are key.
Forests face many treats including fire, strong winds, vandalism and trespassing by livestock	Employment of rangers in rural areas to guard the forests
Social distance between government & society.	To strengthen the implementation and monitoring of Masiphathisane Campaign through Launch and Monitoring of all 17 Wards.
Service delivery protests	

Capacity constraints to match the country's strong economic performance	Strengthening of investment in the development of human capital(Back to School; Skills development and Training)
Lack of access to finance for SMMEs and entrepreneurs that end discouraging business ideas and initiative which given a chance would contribute towards economic growth.	To Strengthen empowerment and capacity building programs for SMME's
Obnoxious lending and interest rates which may lead to enterprises unable to pay the debt.	
Current economic growth and job creation initiatives are unable to create sustainable employment and that has a bearing on the payment of municipal services.	
Increase in the price of crude oil contributes towards price increase in services and goods because of transport costs.	Increased support for local produced products
Social welfare might not last forever and therefore not sustainable and misuse of cash transfers lead to the suffering of beneficiaries	
Low education and skills levels which lead to scarcity of required competencies in order to effectively deliver services to communities.	To Strengthen empowerment and capacity building programs for Special Groups
High levels of HIV/AIDS and other opportunistic diseases which lead to high mortality rates and increased shortage of labour and skills.	
Culture of non- payment of municipal services	To conduct awareness to our customers
Limited equitable share received by the municipality	To enhance public education on voter registration
Low revenue base	Establish dedicated unit to implement revenue enhancement strategy Improve town revitalisation to encourage creditors to pay bills
Failure of local Suppliers to meet supply chain management requirements	Conduct the supply chain day
Illegal land occupation and evictions	To conduct awareness to our communities
Tornado, hailstorms due to climate change	Community engagements on air pollution, work land conservation awareness campaigns

3.6 Ntabankulu Anchor Projects for the Next Four Years (2018/2019-2021/2022)

The Municipal Council has identified six pillars to inform anchor projects to drive radical economic transformation, in line with the Municipality Vision and Mission. These are:-

- Basic Infrastructure development
- Agro-Hub and Agro Processing
- Tourism
- Retail and Industrialisation
- Literacy and Skills Development
- Revenue Enhancement

3.6.1 BASIC SERVICE DELIVERY

- Provision of electricity to all Ntabankulu Households
- 14 preschools to be constructed
- 5 Sport fields to be constructed
- 12 Community halls to be constructed
- 16 Community Halls upgrade
- Provision of infrastructure in the urban area through Small Town Revitalisation(surfacing of urban roads, water and sanitation, SMME Hub & Office Space, Parks and Beautification
- Facilitate surfacing of DR08019,DR080125,DR080103 & DR080109

3.6.2 LOCAL ECONOMIC DEVELOPMENT

3.6.2.1 Agro-Hub and Agro Processing

- Crop production
- Poultry/broiler and egg production
- Maize production (grain and fresh produce)
- Feed lot establishment
- Livestock improvement(dipping tanks, sheering sheds, one village one stock dam)
- Aqua culture(fish farming)
- Moringa plant production (one household one tree)

3.6.2.2 Tourism

- Rehabilitation of Ntabankulu Cultural Village
- Ntabankulu Dam conference facility development and Lodge
- Pondo Cultural development and promotion
- Amanci adventure tourism development(4X4 Trails, canoeing, abseiling, Zip line, Community lodge and heritage museum)
- Development, revitalisation and promotion of heritage sites
- Cweraland Game Reserve

3.6.2.3 Retail and Industrialisation

- Gxwaleni Community Development Project (Motor vehicle station, shopping mall, Lodge and Conference centre)
- Quarry and Sand mining
- Development of Ntabankulu light industrial park (Furniture manufacturing and refurbishment, Water bottling, Tannery, recycling from waste into jewellery and refuse bags refuse bags, charcoal manufacturing, production of cleaning material, textile craft and sewing)
- Bricks and cement products manufacturing
- Waste energy plant (build/operate and transfer
- Construction of Ntabankulu bus rank and Ncedo Taxi rank

3.6.2.4 illiteracy and Skills Development

- Back to school illiteracy development program
- Youth talent search
- Establishment of skills development centre

3.6.2.5 Revenue Enhancement

- Mixed housing development (rental, commercial and RDP Housing)
- Development of Shopping Mall

CHAPTER 4



SITUATIONAL ANALYSIS

4.1 OVERVIEW OF THE MUNICIPALITY

4.1.1 Executive Summary of the Situational Analysis

When reviewing the Integrated Development Plan it is of critical importance that an analysis of the current situation is undertaken, focusing in everything that is taking place at a municipal space. It includes the functioning of government at all spheres in the municipality as well as the general functioning of the municipality with regards to capacity and financial constraints that may hinder development.

It is therefore, important to conduct the situational analysis before issues of priority can be identified. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current state of affairs, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration unlimited needs of the municipality and its limited resources.

The situational analysis established that Ntabankulu Local Municipality occupies 1455 Km² of Alfred Nzo District Municipality, which accounts for 13% of the District Area. The population is estimated at **128 848** and some **26 195** households as per Community Survey 2016. The area falls within the great Umzimvubu and Umzintlaba Rivers and the terrain is largely mountainous and extends to about 700m – 800m above sea level.

The population is predominantly female which are at 54% and males are composed of only about 46% of the total population. The municipality is regarded as the poorest in the province with high levels of illiteracy and unemployment as the majority of the population does not actively contribute towards the local economy, with only about 11% of households that are in formal employment.

Infrastructure is no exception, with about 86% backlog on water backlog estimated at 70%. Roads infrastructure is in a worse state, with only about 30km of surfaced roads in the municipal space. The major district roads that have a potential for economic spinoff that link Ntabankulu with the nearest towns i.e. Flagstaff through DR08019 and Mount Frere through DR080125 are in a bad state. Community facilities and social amenities such as halls, sports fields, parks, cemeteries, and preschools are inadequate and completely lacking. This requires the municipal planning to dynamically focus on infrastructure development Plan.

Social and community services are also not in a satisfactory manner. Education, Health, Sports activism needs attention.

There is a high agricultural, forestry and tourism potential. Deliberations have been made to exploit the rich resources that the municipality has. Business entities have been established to promote organized trading. Support is needed from all government sectors and agencies for growth and sustainability of business entities.

4.1.2 GEOGRAPHIC AND DEMOGRAPHIC PROFILE

Ntabankulu Local Municipality is situated in Alfred Nzo District Municipality, off the National Road (N2) between Mt Frere and Mt Ayliff. Ntabankulu Local Municipality has been incorporated into Alfred Nzo District Municipality with effect from May 2011, from O.R. Tambo District Municipality. Towns in close proximity are Mt. Ayliff, Kokstad and Mt Frere. Flagstaff is accessible through **T19** gravel road to the south of Ntabankulu town.

The municipality has a total surface area of approximately 1455 square kilometers which are spread throughout its 17 largely rural wards. The municipality accounts for 13% of the

geographical composition of Alfred Nzo District Municipality. The municipality is composed of only one former Transitional Local Council (TLC) or town, which is Ntabankulu.

Figure 1: Geographic Composition of Alfred Nzo District

Municipality	Area K m ²	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

The municipality has undergone a number of amendments informed by the Municipal Demarcation Board and MEC for Local Government declaration. Prior to 01st March 2006, the municipality was composed of 11 wards. With effect from 01st March 2006, the municipality was composed of 15 wards and it comprised of municipalities in O.R. Tambo District Municipality. With effect from 18th May 2011, the municipality is composed of 17 wards and has been incorporated into Alfred Nzo District Municipality. Demarcation was conducted in the financial year 2015/2016 which led to Municipality to have 17 wards.

The municipality falls within the great Umzimvubu and Umzintlava Rivers. The terrain is largely mountainous and extends to about 800 and 1600m above sea level. Consequently, the local municipality has been named Ntabankulu for this 'raison d'être'. The area is largely surrounded by forestry ranging from commercial to indigenous. Rainfall is relatively high at about 900mm – 1500mm annually and increasing near the escarpment.

The Figure below depicts the newly demarcated boundaries as per Demarcation 2015/2016 of the municipality.

Ntabankulu Local Municipality



Municipal District: Bhebe
 Phone: 019 343 3444
 Email: info@ntabankulu.gov.za
 Web: www.ntabankulu.gov.za

2011 Municipal and Ward Boundaries

Legend

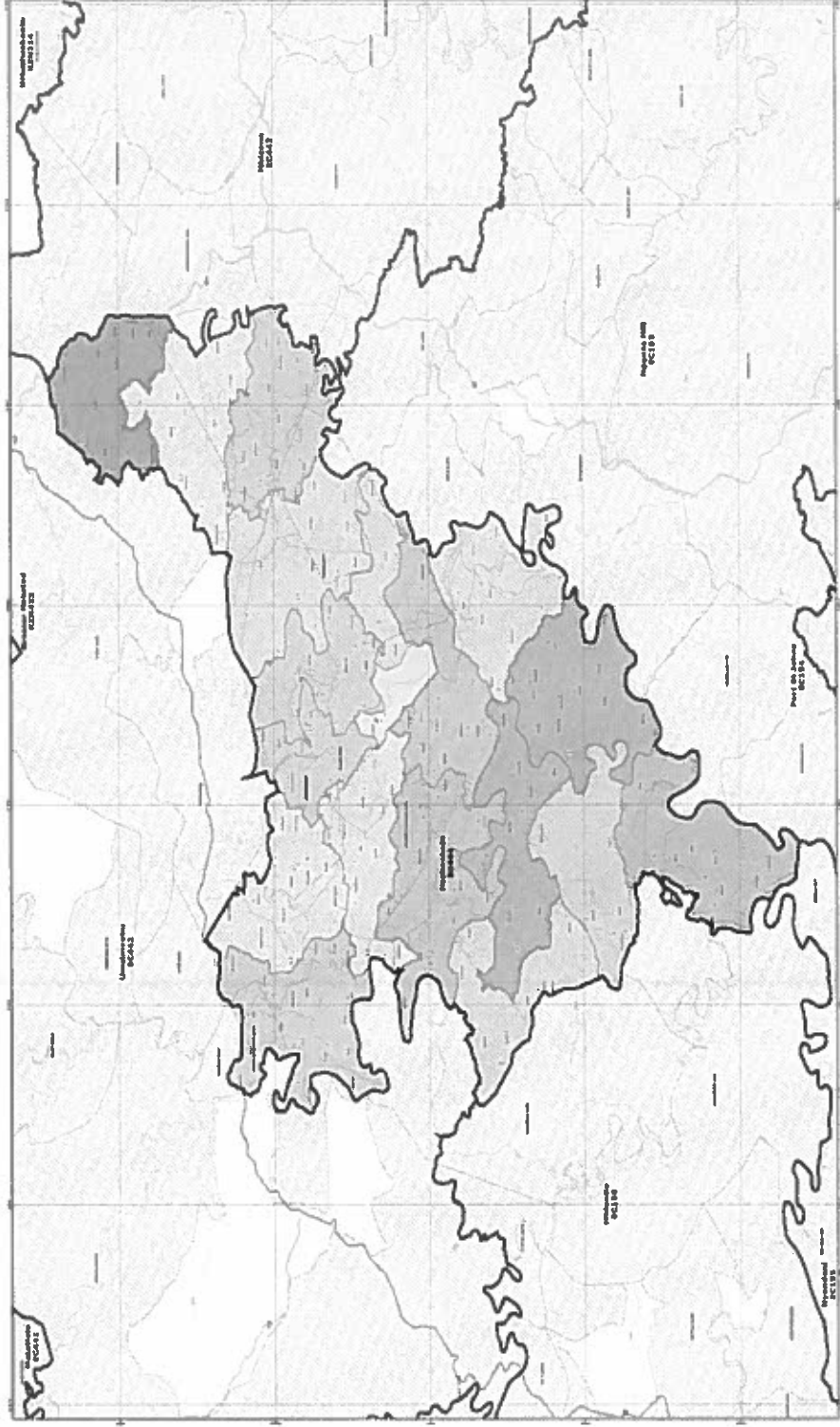
- Airports
- Main Town
- Schools
- Health Facilities
- Police Stations
- National Roads
- Main Roads
- Railways
- Rivers
- Local Municipalities
- Wards
- Precinct Farms
- Traditional Councils
- Sub Place
- District Management Areas
- Dam

Data supplied by:

- Statistics South Africa
- Department of Water Affairs & Forestry
- Department of Transport & Local Government
- Department of Health
- Department of Safety & Security
- Department of Education
- Department of Social Development



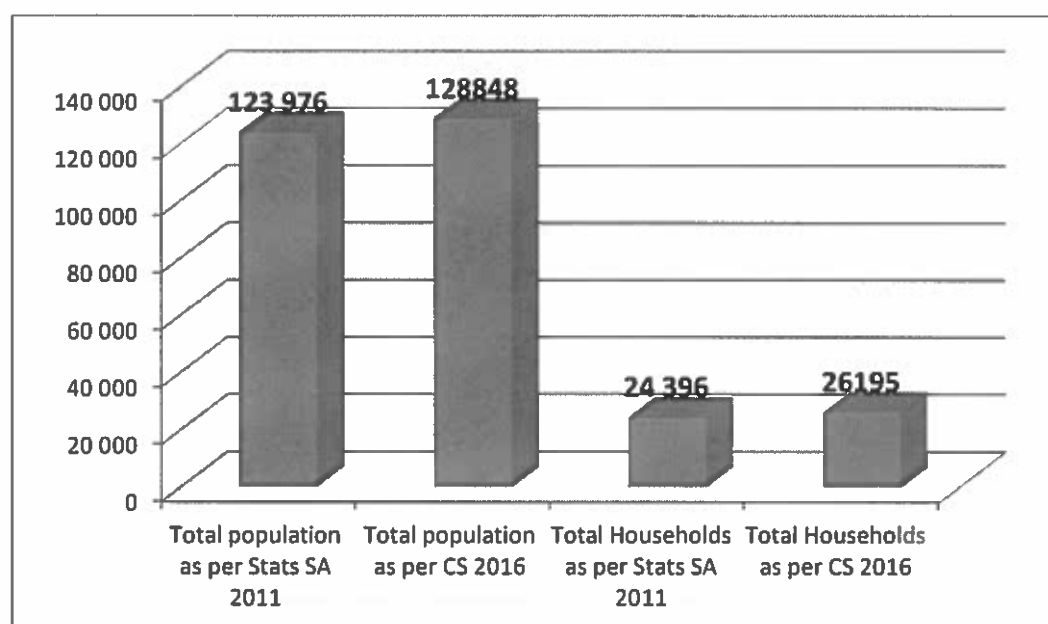
Scale: 1:100,000



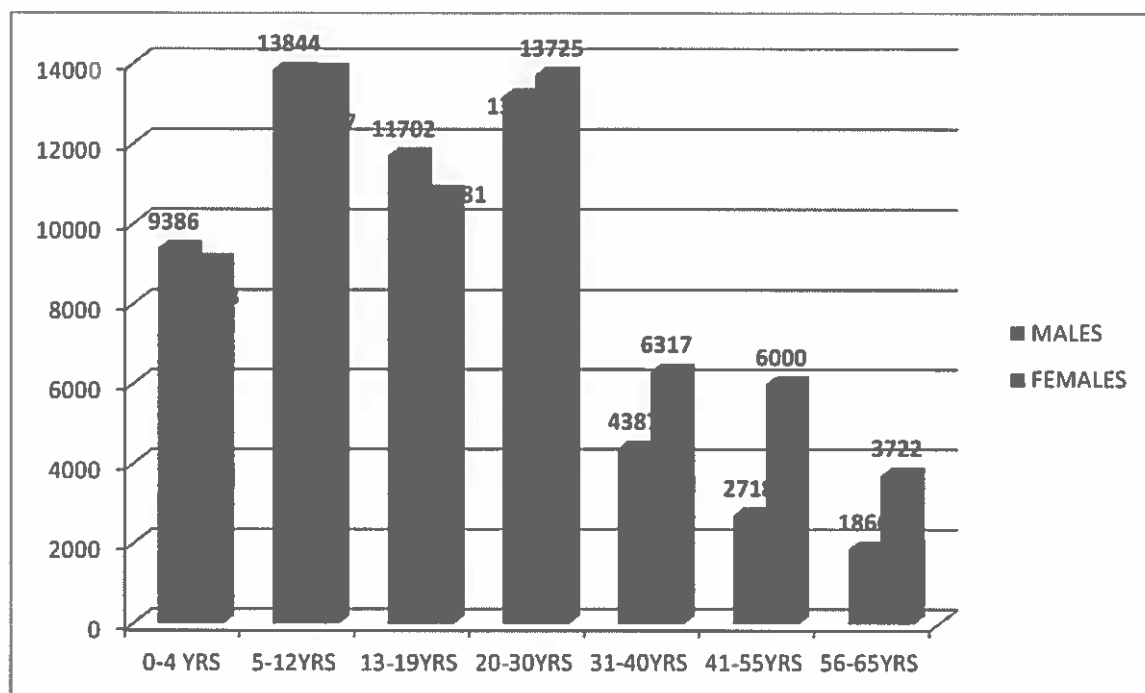
4.3 Demographic Analysis

4.3.1 Population Size

According to the Census 2011 conducted by Statistics South Africa, the total population of Ntabankulu Local Municipality was estimated at **123 976** and some **24 397** households. According to Community Survey 2016 conducted by Statistics South Africa; the total population of Ntabankulu Local Municipality was estimated at **128 848** and **26 195** of households.



4.3.2 Gender and Age Distribution

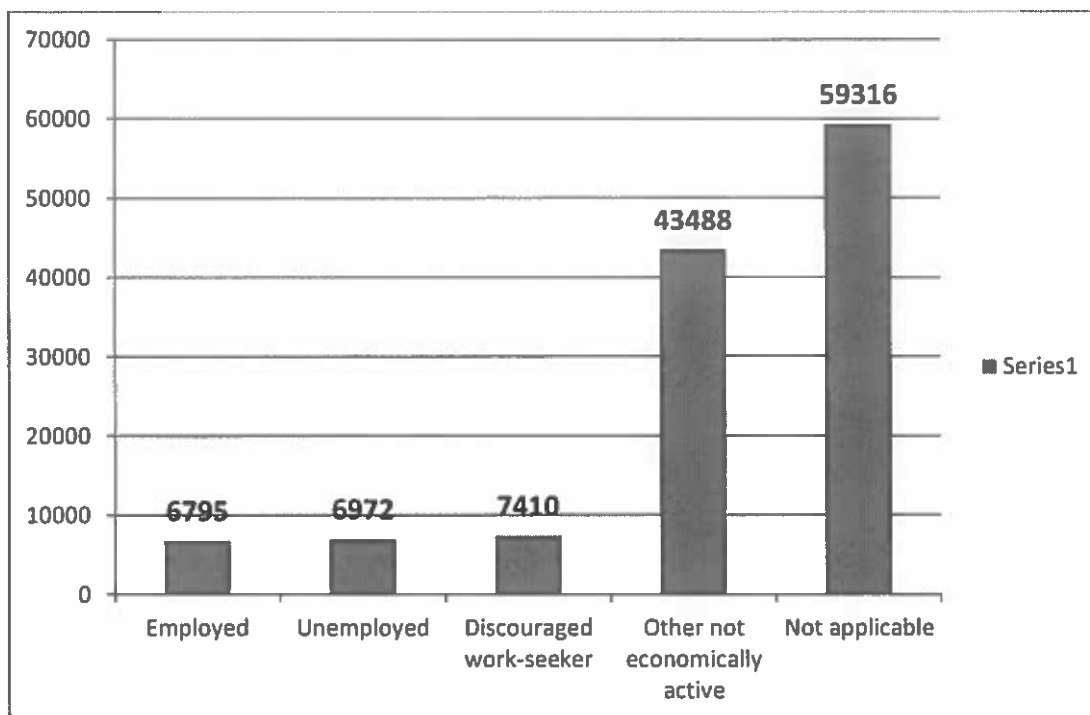


The population is dominated by females of approximately 54% and males comprise only about 46 % of the population as per Community Survey 2016. A large percentage of the population was dominated by children and elderly people, approximately 57%, is children aged between 0 and 19 years. About 6% falls within the pensioned group (over 56years), whilst 34% are in the working age group (20-64 years). As per Community Survey 2016 from age 0-65 years, a large population is dominated by persons from age 0-30 years which contributes 79% and from 31-65 contributes 21%.

4.4 Social Economic Profile

4.4.1 Official Employment Status

Ntabankulu is one of the municipalities with the highest levels of poverty, illiteracy and unemployment in the Eastern Cape. The rationale for this cause is that the majority of the population does not actively contribute towards the local economy thus **43 488** people which is equivalent to **36%** of the total population as per statistics South Africa. This emphasizes need for municipal planning to focus robustly on infrastructural development that facilitates local economic development initiatives that will enable the community to generate income.



Statistics South Africa 2011

The rate of unemployment as estimated by Census 2011 was approximately 75% in 2001 and approximately 51% in 2011. The total number of unemployed persons is 6972 which is equivalent to 5, 6% of the total population. The discouraged work seekers is at a total of 7410 thus 6% of the total population and those who were not known as to which category they belong to is at the total of 59316 thus 48%. The youth appear to be highly unemployed, with estimated unemployment rate at 82% in 2001 and to have decreased to 61% in 2011.

4.4.2 Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work⁵. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The table below shows the picture of relative unemployment rates in the Ntabankulu LM, the district municipality and the Eastern Cape between 2011 and 2013.

Table 1: Unemployment rate (official definition) - Ntabankulu, Alfred Nzo and the Eastern, 2011-2013 [Per

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2011	39.7%	33.0%	27.6%
2012	40.4%	34.1%	28.5%
2013	41.4%	35.3%	29.4%

Source: IHS Global Insight Regional explorer version 752

In 2013, the unemployment rate in Ntabankulu Local Municipality (based on the official definition of unemployment) was 41.36%, which is an increase of 1.7 percentage points from 2011. The table clearly shows that the unemployment rate in the municipality has been

consistently higher than that of both the district and province over the period under consideration.

Based on the evidence in the tale above, it could be inferred that government policy and strategies to reduce unemployment has been less effective in the municipality as compared with the district and province in general. The municipality therefore must come out with strategies and plans to take a better advantage of government initiatives to tackle unemployment.

The table below shows the unemployment distribution among males and females.

Table 2: Unemployment by gender in Ntabankulu LM

Gender	2009	2010	2011	2012	2013
Female	2770	2605	2513	2511	2645
Male	3289	3097	2938	3137	3417
Total	6059	5702	5451	5648	6062

Source: IHS Global Insight Regional eXplorer version 752

What is glaring from **Table 21 above** is that unemployment had been consistently higher among males than females from 2009 to 2013. Perhaps this explains the higher out migration trend among working age males than among females in the municipality. It could only mean that there are fewer male appropriate jobs available than vice versa. It can also mean higher or more relevant skills/skill level among females than males.

4.4.3 EMPLOYMENT

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators

4.4.4 Total Employment

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector. Table 3 below shows the composition of total employment by sectors in Ntabankulu LM in 2013.

Table 3: Total Employment by Sector (2003 – 2013)

Year	Number
2003	6,630
2004	7,030
2005	7,950
2006	8,910
2007	9,130
2008	8,540
2009	8,010
2010	7,560
2011	7,190
2012	7,050
2013	7,050
Annual average growth (2003-2013)	0,62%

The table shows that total employment in Ntabankulu increased from 6 630, peaking in 2007 and thereafter decreasing gradually to 7 050 in 2013. On the whole however, total employment increased annually at an average rate of 0.62% from 2003 to 2013. The

decrease in total employment from 2008 followed the national pattern which could be due to the global economic meltdown of that period.
The distribution of employment by sectors is shown in the table below.

Table 4: Total employment by broad sectors - Ntbankulu 2003-2013 [numbers]

Year	Number
Agriculture	249
Mining	38
Manufacturing	120
Electricity	19
Construction	589
Trade	1,020
Transport	479
Finance	538
Community services	3,110
Households	894
Total	7 050

Source: IHS Global Insight Regional explorer version 752

Depicted in 18 above is that the sectors with the highest employment in 2013 were the community services sector with a total of 3 110 (44.0%), followed by the trade with a total of 1 020 (14.5%) and households (12.7%). The electricity sector was the smallest employer with 19 (0.3%); the mining sector with 37.5 (0.5%) did not fare any better.
The relative contributions of the broad sectors to GVA, Formal employment and labour remuneration respectively are shown in Table 5 below.

Table 5: Share of sectors in GVA, formal employment and labour remuneration, 2013

SECTOR	% SHARE OF		
	GVA	FORMAL EMPLOYMENT	LABOUR REMUNERATION
Agriculture	23%	5.2%	0.6%
Mining	2.4%	0.8%	1.5%
Manufacturing	2.3%	1.6%	2.6%
Electricity	0.0%	0.4%	0.0%
Construction	4.2%	7.8%	3.1%
Trade	24.9%	8.2%	11.2%
Transport	4.3%	4.3%	3.3%
Finance	8.9%	8.0%	0.6%
Community Services	50.8%	63.6%	77.1%

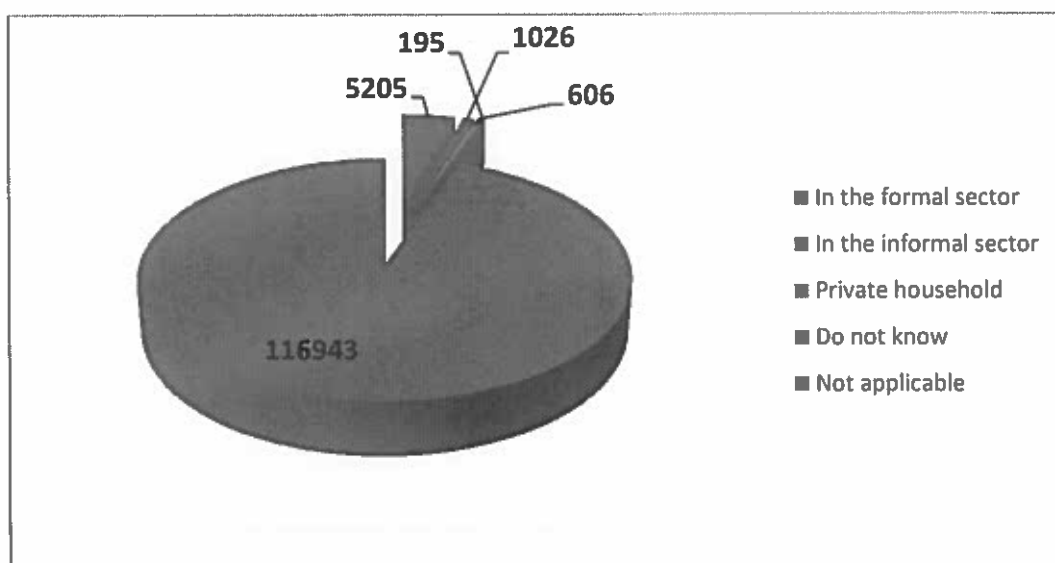
Source: IHS Global Insight Regional explorer version 752

The table shows that the various sectors differ with respect to their contributions to the GVA, formal employment and labour remuneration. The distribution in the table serves as an indicator to the Council as to which sector to expand depending on their priorities regarding those three developmental priorities (GVA, formal employment and labour remuneration). For example while the finance sector contributes 8.9% to GVA and 8% to formal

employment, it accounts for less than 1% to labour remuneration. Consequently, if government's objective is to boost labour income then perhaps, (all things being equal), finance is not the appropriate sector – trade, transport, construction and manufacturing might be better (excluding community services) according to the data. Other scenarios can be built from the table to fulfill government's objectives.

4.4.5 Formal and Informal employment

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.



It is glaring that the municipality has high unemployment rate as per Statistics South Africa Community Survey conducted in 2016 which is at 91% of the total population, formal employment sector is at 4% of the total population and informal employment sector is at 0,8%, private household is at 0,5%.

4.4.6 Job Creation Initiatives

The municipality has adopted a policy to create job opportunities for the unemployed through extended public works programme (EPWP). Below are the EPWP projects that were implemented by the Ntabankulu Local Municipality with a number of participants in each project.

Traffic Wardens have completed the Basic Traffic Officers Diploma and are now qualified Traffic Officers at NLM assisting with traffic Law Enforcement. The contract will end in June 2018.

An annual target for the 2017/18 financial year

- o Siyacheba with 10 participants
- o Building Maintenance and Cleaning project with 14 participants
- o Iliso Hall Caretakers project with 20 participants
- o Greening and Beautification project with 10 participants

- o Hospitality learnership project with 20 participants
- o Traffic Waders learnership project with 15 participants
- o Community safety projects with 10 participants
- o EPWPW Data collection project with 2 participants
- o Caba to Mhlahlweni Electrification with 19 participants
- o Siyacoca project with 36 participants

4.4.7 Small Town Revitalization

The municipality has prioritized projects including surfacing of internal streets, Water and sanitation, Rental Housing, SMME hub, Parks and beautification. The funding for planning and construction of internal streets had over a period of three years had been approved by Office of the Premier. Business plan for other key projects is also under development.

4.4.8 Beautification

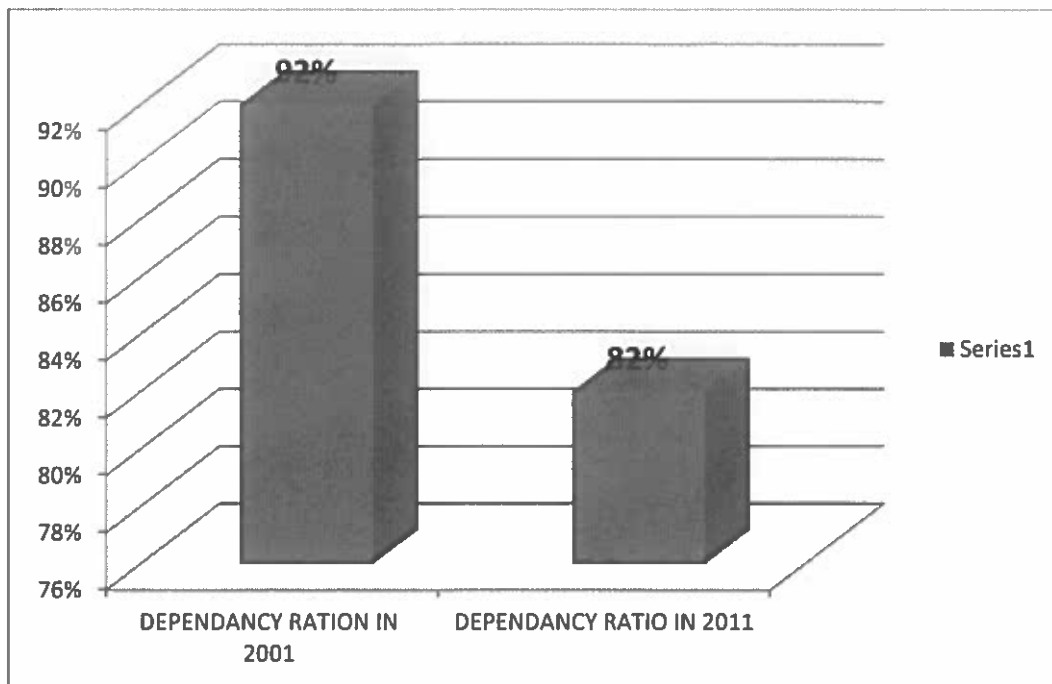
The municipality managed to maintain public walkways and flower gardens. The municipality sourced funding from the Department of Environmental Affairs (DEA) for Street Cleaning & Town beautification program. The project was funded by R1 million, which was deposited to NLM main account as a grant.

Greening of Ntabankulu Urban area will be implemented in order to facelift the profile of the town. The program is aimed to support physical attraction of town. It also provides cleanliness and beautification of town for possible develop or improve the potential of tourism. The project will end in February 2018

4.4.9 Access to social grants

As a result of the low level of education and high unemployment rate, the municipality experiences high levels of poverty, thus increasing dependency on government's social grants. The Department of Social Development (DSD) is servicing 17 wards of the municipality. The department renders eight (8) programmes which include:-

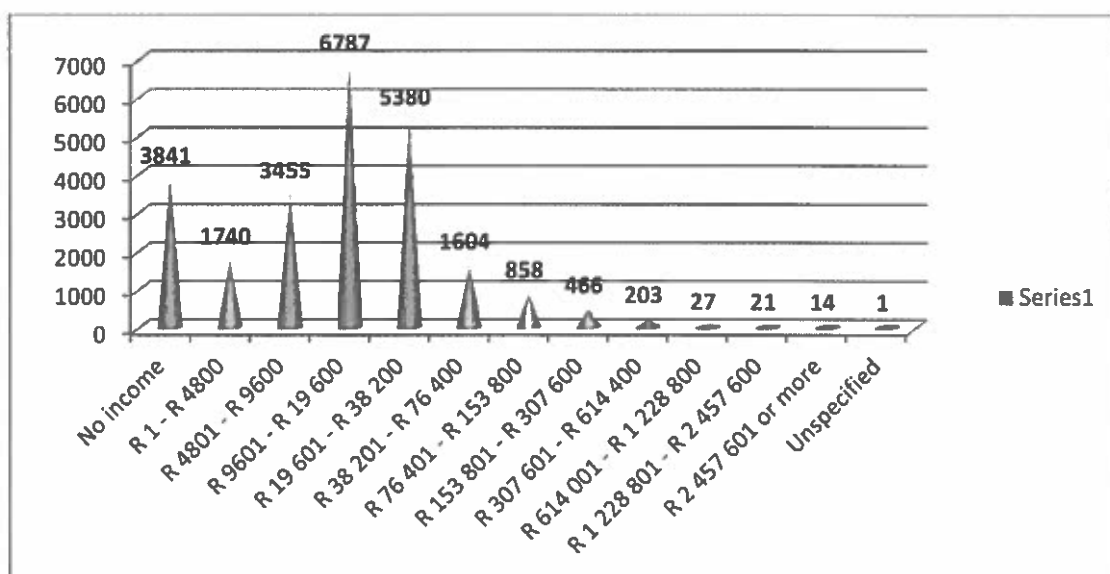
- Probation services
- Poverty alleviation
- HIV / AIDS
- Community development
- Victim empowerment
- Subsistence abuse.
- Disability
- Child, Youth and family



Dependency ratio is at 91.7%. Approximately one third of all households receive social grants, from two main grants, the "child support grant" and the "old age grant". About 7% of households receive employer grant while 10% of the households receive foster care grant and impressively 19% receive child support grant; 38% of the household receive social relief grant and 11% of the household receive Disability grant, and finally 15% of the household survive on old age grants.

This indicates that there is a high dependency ratio, as 82.0% of the population depends on social grants. This underpins the need to develop social and youth development programmes and proper infrastructural planning, provision of basic services and job creation.

4.4.10 Annual Household income:



As per Statistics South Africa 2011, the above graph depicts that the Municipality has only about 28% of households receive an income between R 9 601 - R19 600 per annum, 22% receive between R19 601- R38 200, 15% has no income at all, 14% receive between R4 801 – 9 600, 7% receive between R1 – 4 800, 6,6 % receive between R38 201 – 76 400, 3,5% receive between R76 401 – R153 800, 1,9% receive between R153 801 – R307 600, 0,8% receive between R307 601 – 614 400, 0,1% receive between R614 001 – R1 228 800, 0,08% receive between R1 228 801 – R2 457 600 and 0,05% receive between R2 457 601 and more.

4.4.11 Education

According to Ntabankulu Community Based Plans conducted by Sullivan, Fadane & Associates in partnership with the Ntabankulu Local Municipality discovered that very low levels of education are evident, which is a major detriment to the economy and development of the municipality. Approximately 17.8% of the population has no schooling and 96.2% is at primary education. There are very few individuals (2.3%) in the municipal area that have a higher education level and even less people have gone to adult education centers. This clearly demonstrates a generally high illiteracy level and the lack of skills in the area.

To substantiate the above information, numbers of children per grade, per school were calculated. Figure 6 below reflects that at junior level numbers of children fluctuate probably as a result of children having to move from school to school as some only offer junior primary. At high school level, a trend of numbers drastically decreasing between grade 10 and 12 has been noted. This is as a result of either a high failure rate or high rate of children dropping out of school.

4.4.11.1 Education as per Statistics South Africa 2011 and Community Survey 2016

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
No schooling	11124	25758
Grade 0	6863	6706
Grade 1/Sub A/Class 1	6687	5231
Grade 2/Sub B/Class 2	6305	4197
Grade 3/Standard 1/ABET 1	6906	8137
Grade 4/Standard 2	8226	7256
Grade 5/Standard 3/ABET 2	7466	7167
Grade 6/Standard 4	8114	8607
Grade 7/Standard 5/ABET 3	7513	7414
Grade 8/Standard 6/Form 1	8092	8823
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	7533	10162
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6426	8705
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6424	8808

Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5878	8683
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LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
NTC I/N1	39	19
NTCII/N2	27	-
NTCIII/N3	50	66
N4/NTC 4/Occupational certificate NQF Level 5	35	271
N5/NTC 5/Occupational certificate NQF Level 5	30	61
N6/NTC 6/Occupational certificate NQF Level 5	68	105
Certificate with less than Grade 12/Std 10	38	-
Diploma with less than Grade 12/Std 10	63	33
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	282	140

LEVELS	STATS SA 2011	COMMUNITY SURVEY 2016
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	450	601
Higher Diploma/Occupational certificate NQF Level 7	647	320
Post-Higher Diploma (Master's)	77	345
Bachelor's degree/Occupational certificate NQF Level 7	259	488
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	112	213
Master's/Professional Master's at NQF Level 9 degree	134	-
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	36	-

LEVELS	STATS SA 2011	CS 2016
Other	81	183
Do not know	17992	111
Unspecified	0	237

From the tables above it can be depicted that the Local area has **low levels of educational** with only **6.7%** of the population having completed matric and only **1, 5%** completed higher education. This compares poorly against the Eastern Cape. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. This lack of secondary and tertiary education facilities contributes significantly to the low literacy and education levels and lack of graduates in the area.

There is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only higher education facility is satellite Ingwe TVET situated within Ntabankulu Urban area, but then the TVET College only offers only one field of study which does not even address the needs around the municipal area.

The municipality is also characterized by high failure rate of grade 12 learners, this being attributed to scarcity of Maths and Science educators amongst others. Alternative interventions including the provision of eLearning establishments to supplement learning are necessary.

4.4.11.2 School infrastructure in the area also needs attention.

To ensure sustainable intervention in eradicating illiteracy, the municipality must galvanize stakeholders on the establishment of Early Childhood Development infrastructure. It is understood that the mandate on the development of this infrastructure rests with the municipality, but the MIG budget allocation is too little to ensure recognizable impact. The municipality has in the current and the last financial year from the equitable share prioritized construction of four pre-schools at Xhopo, Mpoza, Madwaba and Bulelani in wards 2, 4, 6, 8 & respectively. Three out of four pre-schools is still under construction. In 2017/18 the municipality had prioritized provision of space for early childhood development through provision of containers that are easily moved from one place to another. The change of technic is motivated by the cost related issues and also by the dynamic movement of people thus affecting the number of children available in a particular area for early childhood development. The wards that are prioritized to benefit from the movable pre-schools are, 06, 07, 09 & 14.

A clear programme by the department of Education to eradicate mud schools is needed. The department is only building 10 schools under the eradication of mud schools programme. Seven schools are constructed under the intervention programme. The Department supplied mobile classrooms in the financial year 2016/2017 for the following schools, 1 classroom at Mzimhlophe Primary School, 2 classrooms at Bhayi Primary School, 2 classrooms at Mgqumangwe Primary School, 3 classrooms at Gobintsa Primary School and 4 classrooms at Ngozi Primary School.

Mgqumangwe Primary School was constructed by ASIDI and completed in 2016. The department of Education constructed ablution facilities for the financial year 2016/2017 in the following schools, Ndakeni J.S.S. and Mjila Primary School.

Without the provision of adequate education and training, a skills deficit may constrain future development within the Ntabankulu Local area hence the need for the establishment of tertiary education institutions including the Skills Development Centre in the municipality.

Ingwe TVET College has come on board to mitigate this predicament by opening a satellite in Ntabankulu. However there is still a need for support on the construction and resourcing of a fully fledged TVET or a skills development centre. A potential site for this establishment has been identified through engagements between the municipality and the Traditional Leadership.

Despite the above initiative, there is still an intensive need to train and develop the local community. In an effort to address the need to train and develop the local community, the Municipality has signed a Memorandum of Understanding with the Ingwe TVET to share services in terms of placing interns in the Municipality for in-service training & internship. The Municipality registered unemployed youth in plumbing, computer literacy, mechanical engineering, bricklaying and plastering, business management, human resource management and management assistant.

Ntabankulu Local Municipality has signed the Memorandum of Understanding with Walter Sisulu University in 2015, the purpose of which is to combine efforts of the two institutions to stimulate scientific cooperation and strengthen research, broaden the experiences and promote shared knowledge and understanding among Ntabankulu Local Municipality Council and WSU Stakeholders. The objective is to broadly identify the projects that will be undertaken within the following areas:-

- short courses for Municipal Councillors, Officials and unemployed,
- training of entrepreneurs, SMME's,
- research and learning, policy development, review, implementation and
- Business plans development.

The municipality is also focusing on the provision of access roads in order to make schools more accessible. As a result budget has been set aside in the financial year 2016/17 for the construction of Ntlangano; Madwakazana and Buntshentshe access roads in ward 1, 07 & 10 respectively. In 2017/18 focus is being given to Madwakazana, Mowa-lalei, Buhlambo and lalashe access road from ward 07, 14, 16 and 8 respectively. These have been identified as critical areas for providing access to schools. Chibini to Manaleni via Nyabeni and Mhleleni access roads had also been prioritized for maintenance in the financial year as mentioned above.

The access roads highlighted above were part of the three year capital plan that had been adopted by the municipality. Currently the three year capital plan is under review to identify roads that need to be prioritized.

The Municipality is bringing a Program that promotes the **BACK TO SCHOOL** campaigns, builds on the strengths of young people through skills development and facilitate personal growth, volunteerism and accountability. The purpose of this program is to enable youth to take responsibility for positive lifestyles, and to contribute to and participate in family and community activities thereby increasing the illiteracy levels. This is important because the current generation has inherited the legacy of the inequalities of the past and they represent the largest part of the population. They also have a new developmental approach which seeks to encourage them to contribute to family and community activities and emotional well-being. This approach is holistic, positive and encourages the full participation of youth in developmental processes. It promotes self- representation and self-determination by recognizing youth as a normal phase of life.

An overall assumption is that youth today will create a self-reliant society in the future. To provide the youth a second chance to develop into positive young people. **The Municipality** has developed a strategy which is aimed at providing interventions to the development of youth by creating an **ENABLING and CONDUCIVE** environment by the local government partnering with Department of Education and other potential institution. Part of the strategy should be to develop a new type of thinking and commitment amongst young people through coordinated support. The programme seeks to maintain and increase the capacity of youth in order to support themselves and to contribute to the wellbeing of those around them by creating an enabling environment for better educational purposes.

The key approach is to build an integrated and sustainable approach with all other supportive institutions including but not limited to:-

- Improved pass rate on matric and illiteracy levels

- Forged partnership with Provincial Departments through engagements with relevant Minister
- Organized High Note Fundraising Session
- Established relations with MINDSET program DSTV channel which is to be accessible locally and in the region
- Established relations with Vodacom E- Learning program facilities
- Lobbied local retailers for support during camping sessions and Promoted camping sessions in preparations for Exams
- To Lobby sponsors towards funding of programs
- Integrated local emerging businesses in furniture refurbishment for the purpose of revitalizing the school furniture
- Provided learning guides to schools to enhance the learning environment and Acknowledge the best performing learners in Ntabankulu areas and provide support
- Other Youth development initiatives based on multi – sectoral interventions and creating enabling environments
- Identify more priority areas and sectors of possible intervention in terms of the existing cluster system used in government

4.12 Health (emphasis on HIV/AIDS Prevalence)

A number of challenges have been identified which hinder the effective provision of health services in the area.

Poor road network and unmaintained roads result in the limited access to hospitals and clinics. An example of this is a District Road DR080125 to Siphethu Hospital. As a result of the bad status of this road it is even difficult to retain staff, particularly the doctors serving Siphethu hospital. Shortage of staff and equipment in health facilities poses serious challenge in the delivery of health care services in the area. The municipality nevertheless appreciates the intervention on tarring the DR080125 road by the provincial department, but would embrace the plan to fast track the complete construction of the road, thereby connecting it to Ntabankulu town. This would improve accessibility to the hospital and also benefit the community from the north and eastern part of the municipality as Siphethu is currently the only hospital within Ntabankulu.

The numbers of people infected and households affected by the HIV/AIDS epidemic within the municipality is constantly increasing. Consequently there is an increase in the number of orphans and child headed households. The department of Health has accredited all health centers in Ntabankulu to supply ARV's as response to fight against AIDS. About 48 support groups were established and trained on symptoms, treatment management and disclosure and de-stigmatization. Training assistance was provided by TAC, department of Health local NGO (Bambisanani). In 2012/2013 Financial year the municipality in partnership with Siyanqoba and TB/HIV Care Association focused on awareness campaign held in Ngqane, and covered Wards 15, 16 & 17, with aim of reducing the plight of HIV/Aids infection.

4.12.1 HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely. The table below shows the prevalence of HIV/AIDS in the municipality as compared with the district from 2003 to 13.

Table 6: Number of HIV+ people - Ntabankulu, Alfred Nzo, 2003-2013 [Number and percentage]

Year	Ntabankulu	Alfred Nzo	Ntabankulu as % of district municipality
2011	12,500	80,000	15.6%
2012	12,400	81,800	15.1%
2013	12,400	82,600	15.0%
2003-2013	1.03%	2.51%	

Source: IHS Global Insight Regional explorer version 752

The table shows that the rate of infection peaked between 2003 and 2013 has decreased slightly (by 1.03%). It is however yet to get to its 2003 level of 11 200. Also worth noting is that the rate of infection in Ntabankulu (1.03%) between 2003 and 2013 is lower than in the district as a whole (2.51) over the same period.

However despite the above picture, it is important that the municipality continues its efforts to combat HIV/AIDS because it can cause considerable economic and social problems for communities. This may result in the diversion of scarce resources from other important functions by both individuals and the state.

4.12.2 The statistics to date is as follows: February 2014 to February 2015

- Clients pre-tested counseling for HIV/AIDS=13 555
- Clients tested for HIV/AIDS= 13 391
- Clients tested positive for HIV/AIDS= 5150
- Positive Females= 3 564
- Live births to HIV/AIDS= 120
- Number of people on ART (adults)=4642
- Annual attendance = 42051 (adults)
- Number of children on ART 15 years=241
- Annual attendance = 2342 (children)
- Baby PCR tested positive around six weeks=51

The Human Sciences Research Council (HSRC) in collaboration with Mr. Andrew Whiteford, a South African economist, generated estimates that Ntabankulu's average life expectancy is 42 years whilst the national average is 49 years. The statistics reflected above therefore confirms the study by HSRC.

It is against this background that the municipality has developed a Special programs strategy focusing on vulnerable groups including those who are infected and affected with HIV/ AIDS. Currently the municipality, in partnership with stakeholders such as Department of Health, Department of Social Development and Special Programs, Department of Home Affairs, Department of Education, Department of Justice, Department of Correctional Services, Local Non-Governmental Organization, is in a process of establishing Local Aids Council. The Council will therefore develop a Program of Action for awareness campaigns, prevention and curing HIV/AIDS.

The Department of health implemented the following programs for the financial year 2014/2015. These programs intend to identify, prevent and manage health problems experienced by Ntabankulu Community.

- HPV Campaign was conducted in 114 schools, 1315 grade 4 girls immunized, 216 grade 4 girls were not available for immunization,
- Reengineering in primary health care Implemented in 11 wards, 22 CHWs trained and assessed, 09 Team Leaders trained, 11 CHWs passed are to enter phase two of the programme, 11 CHWs are employed

- Expanded programme for immunization: Mop-up campaign conducted exclusively for THC catchment areas, 745 under-fives immunized, Measles awareness at Sebeni – 430 under-fives immunized and 20 were given Vit A
- Disease prevention and screening: Mother-Baby friendly Initiative, All health workers trained on Infant and Young Feeding, Promotion of child care practices through community engagements on exclusive breastfeeding, THC assessed by both provincial and national offices, now waiting for the outcome, Open Days : Dambeni, Mnceba, Dumsi, Gxwaleni, Manaleni, Ndlantaka, Ndakeni, Solomon, Sipetu, Mmangweni, Door-to-Door visits = 1409, Areas visited – Dumsi, Siyaya, Ndlantaka, Ndakeni, Gxwaleni, HCT Promotion: Matshona, Dambeni and Town, HCT = 83
- Commemoration Of Health Days: 16 Days of Activism, Candlelight Memorial at Zwelebantu Primary, Women's month – Saphukanduku, Ndlantaka JSS and Methodist Church, Men's Health Day at NLM
- Awareness: Measles at Sebeni, Health and Hygiene - Ntshamanzi and Ludeke, Promotion of physical activities in old age centres, Fun walk for elderly people, Friendly matches played
- Empowerment Programme: Training on STI, HIV&AIDS conducted for Umpisi Construction Company employees, Screening done - HCT = 13, Traditional Health Practitioners Imbizo, Youth programme at Ward 10 (Caba)
- Health Promoting Settings: Celebration of Women's Month at Ndlantaka JSS, Situational analysis done at Apostolic Church in Zion, Health education sessions conducted at 17 schools
- Schools Health Services: Learners screened = 151, Immunizations–Vit A = 214, De-worming = 128, TD 6 years = 20, Measles = 14, Minor Ailments, Tooth decay = 02, Sores on scalp = 01, Discharging ear = 04
- Male Medical Circumcision (MMC): No. of MMC performed = 748, All the required tests were undergone by MMC clients, All clients circumcised were discharged in a satisfactory condition
- Traditional Circumcision: Legal schools=39, Legal initiates =855, No. deaths = 03, Identified:- Illegal schools =09, Illegal initiates =73, Five meetings held with Traditional Leaders, 13 awareness on traditional circumcision

4.5 SPATIAL ANALYSIS

4.5.1 Land, Spatial Development and Human Settlement

The implementation of the SDF is vital to ensure proper utilization and management of future developments

The Department of Rural Development and Land Reform appointed a service provider on behalf of Ntabankulu Local Municipality to develop 2012/2017 Spatial Development Framework in December 2011. This Spatial Development Framework and Town Planning Scheme then developed and subsequently adopted by the Council on the 20th February 2014, with resolution number **O.C.M.20.02.14**. The municipality has undertaken an initiative to develop SPLUMA by-law that was in November 2015 taken to public consultation in all wards, and published on local newspaper to solicit comments towards implementation of the Act. We are now due to appoint designated officer (D.O) to receive and facilitate scrutiny of submitted applications. The municipality is due to call for nominees to be part of the planning tribunal after adoption of by law. The public participation process was conducted in all 17 wards; without any comments received and after the rate have been consulted we will be ready to gazette the draft by-law into law.

The following policies were adopted with spatial development framework:

- ✓ Bed & Breakfast policy

- ✓ Encroachments policy
- ✓ Policy on land use restrictions / controls: minimum Erf sizes, road width, parking and building line relaxation.
- ✓ Occupational practices in residences
- ✓ Second dwelling units and out buildings

Land Use Management System (LUMS); Precinct Plan and Zoning especially in the urban area are still required in order to manage development in alignment with the Spatial Planning and Land Use Management Act. In compliance with the newly promulgated Spatial Planning and Land Use Management Act, the council has taken a resolution on the Joint Tribunal Planning with Alfred Nzo District Municipality, council resolution **O.C.M.27.27/05/15**

Environmental issues such as soil degradation, waste management, forestry, sand & quarry mining are covered by SDF.

Information pertaining to land, environment, infrastructure, economic development was collected on the ground and uploaded in the Geographic Information System. The Alfred Nzo District Municipality took an initiative of shared service, an approach that will see all the Local municipalities within the district gaining access to GIS through intranet which was installed in 2012 but in July 2015 the personnel allocated to all Local municipalities were recalled. Due to high demand of the GIS shared service, the ANDM decided to allocate an official in each and every Local municipality within its jurisdiction.

Economic nodes and economic corridors have been identified during the analysis phase of the SDF. Primary nodes and secondary nodes have been identified, informed by key issues as raised during stakeholder engagement and principles of NSDP, SPLUMA PSDP & NEMA.

Land ownership is still a major challenge for the rural areas. Permission to Occupy (PTO) tenure system is still in place and has major implications for use of land. This tenure system allows for use and development of land but does not provide legal rights to the land.

There are nine land claims lodged with Land Restitution in the Ntabankulu jurisdiction, eight of which are still under investigation.

- Amaxesibe community with 150 beneficiaries
- Umkhonde claim with 200 beneficiaries
- K. Mpongwana with 100 beneficiaries
- Mandla Ntikinca with 60 beneficiaries
- Joseph Tsita with 100 beneficiaries
- Mpindweni Community with 250 beneficiaries
- Ntikinca with 500 beneficiaries
- Mpongwane with 30 beneficiaries

One claim on Erf No. 87 (including the urban area) which had been under dispute since December 1998 between Mbangweni Community and the municipality, due to a claim lodged by Mbangweni Claimant Community on their land rights, was resolved in January 2013 through the signing of a Memorandum of Understanding amongst the three parties, namely; Mbangweni Land Claimant Community, Ntabankulu Local Municipality, and Land Claims Commission. In 2015 there are new individual, community and family land claims that are being submitted to the municipality, and we are responsible to generate forms and distribution.

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitudes and economic productivity of the individual. It is also one of the best indicators of a person's standard of living and of his or her place in society.

In achieving the Millennium Development Goals, South African Government Policy is to ensure that its citizens live within good housing conditions. In order to achieve this goal, the government wants to eliminate all informal dwellings, bucket type of toilets, and ensure that all citizens have access to electricity for lighting, and access to clean, safe water within a reasonable distances.

In 2001 the Municipality resolved to upgrade the informal settlement which is called 471 from shacks to decent housing. The Provincial Department of Human Settlement has commissioned a review of the Provincial Housing Sector Plan informed by individual municipal housing sector plans. The current 471 housing project has beneficiaries that exceed the available units hence the Municipality had to identify a portion of land to accommodate additional 500 units.

It has been identified within the housing sector plan that there is a significant number of the population which falls in the gap market, thus relying on rental property for social accommodation. The municipality has planned 500 units project to address the issue of informal settlements in the urban area. The other project on planning stage is the Middle income housing in town. The Housing sector plan 2012/2017 has more details of the projects planned from 2012-2017.

The Department of Human Settlement is currently implementing 5 housing projects across Ntabankulu on both urban and rural areas. A housing survey conducted by the Department reveals that the estimated housing need for the municipality in 2001 was over fifteen thousand (15 000) units with ninety percent (90%) of that being in the rural areas. The urban area project is one with 471 units which is on the implementation stage with a lot of irregularities that delayed the project from its inception. 134 is complete have already been built. After the MEC's intervention 244 irregular structures were demolished, cleared and ready to be built.

There are five projects in rural areas, Bomvini 300 units, Ngqane 300 units, Phungulelweni/Lubala 500 and Ntabankulu 604 which are already completed. Silindini 123 units completed. These projects are aimed at delivering 1704 units for rural and urban population. There are concerning delays with the progress at Bomvini project due to termination of contract with the contractor and the project is currently in procurement stage.

A Housing Needs Register system, informed by the national Department of Human Settlements, is currently in place to address the current housing backlog. The information on this questionnaire will be fed into the nation human settlements system and will cause ease of access to housing backlog lists.

Ntabankulu Local Municipality has taken an initiative to develop land as identified by Council and the he proposed Land Disposal Policy will guide the management of investment properties and residential sites.

4.5.2 Middle income (extension six)

Proposals have been called from suitably qualified property developers to assist the Municipality in the installation of services and construction of middle income housing on a turnkey basis.

The site consist of 126 residential erven, comprising of 1 public open space and Roads subdivision, 38 sites are privately owned and 89 sites to be developed by the property developer. 1 site is already developed utilised as a residential for municipal purposes.

The service level agreement was signed between the municipality and the appointed service provider in April 2015.

4.5.3 Office Park

Proposals from suitably qualified property developers to assist the Municipality in the construction of Office Park in the MPCC site and installation of services on a turnkey basis. The service level agreement was signed between the municipality and the appointed service provider in April 2015.

4.5.4 Infill Development

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of Infill development in a form of mixed use on a turnkey basis. This site is situated on a portion of Erf 87, opposite Kwa Nofie B&B. The service level agreement was signed between the municipality and the appointed service provider in April 2015.

4.5.5 Bricks laying site

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and operating the bricks site to improve the local economic development and revenue base on a turnkey basis. This site is located at Erf 1965. The service level agreement was signed between the municipality and the appointed service provider in May 2015.

4.5.6 Erf 52 (commercial site)

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of commercial development to improve the local economic development and revenue base on a turnkey basis. The service level agreement was signed between the municipality and the appointed service provider in May 2015.

4.5.7 Ntabankulu Dam

Proposals from suitably qualified property developers to assist the Municipality in the installation of services and construction of hotel facilities to improve the local economic development and revenue base on a turnkey basis. This site is located next to Ntabankulu Dam which is a portion of Erf 87. There is no service provider appointed at this present moment.

4.5.8 Community Survey 2016 Main dwelling that households currently lives in

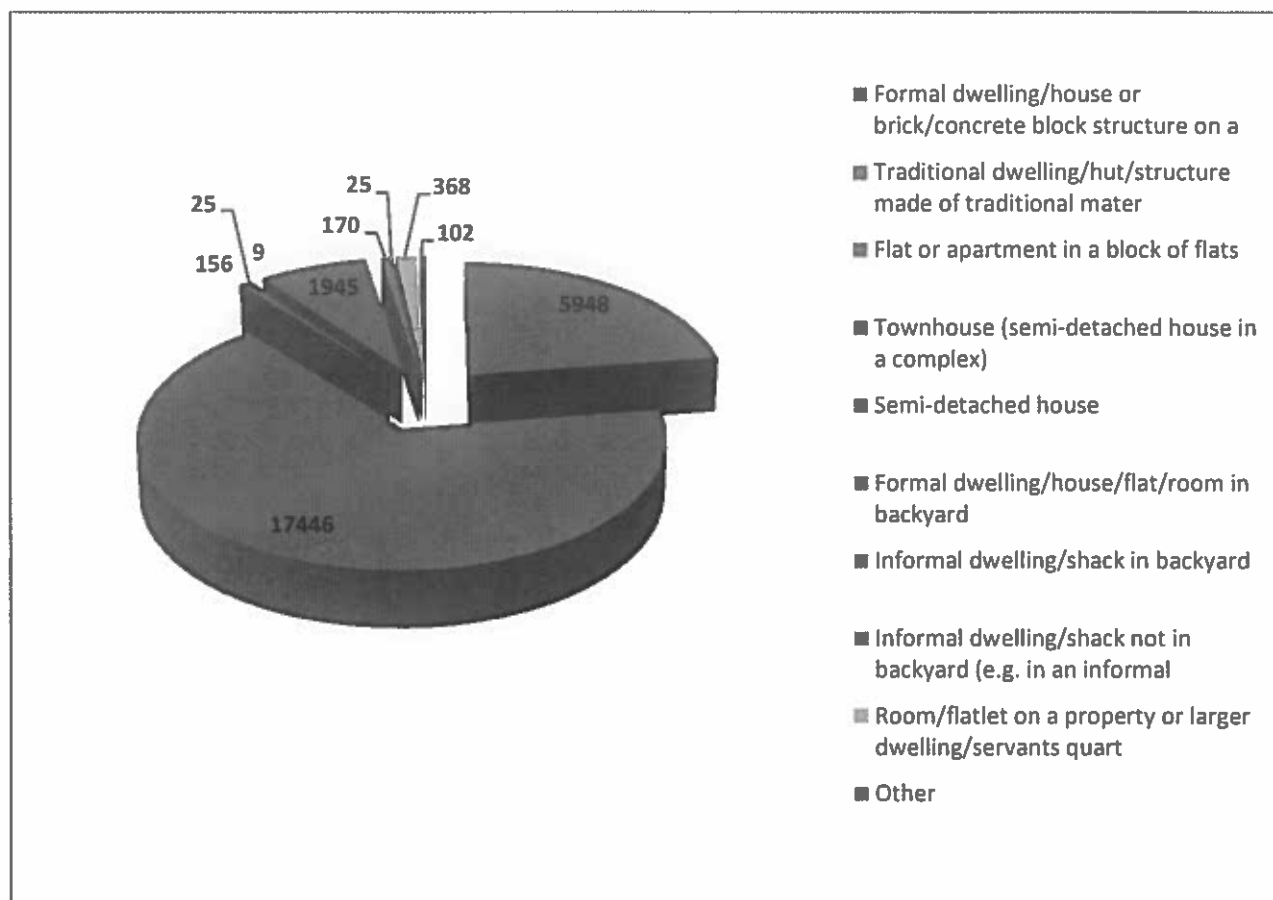
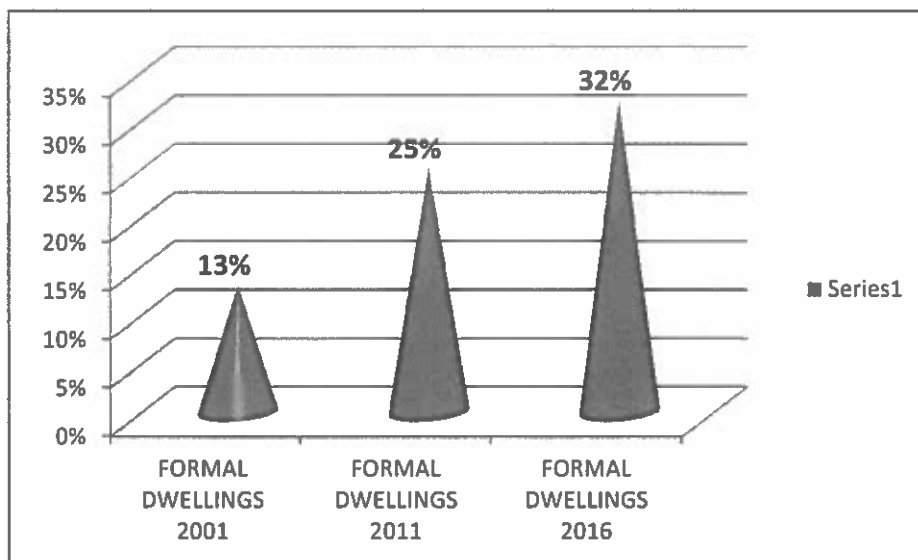


Figure above shows main dwellings that household of Ntabankulu lives where 67% of household's lives in traditional dwelling or a structure made of traditional mater, 22,7% lives in formal dwellings, a structure made of concrete block and 7,4% lives in formal dwelling/house/flat or room in the backyard.

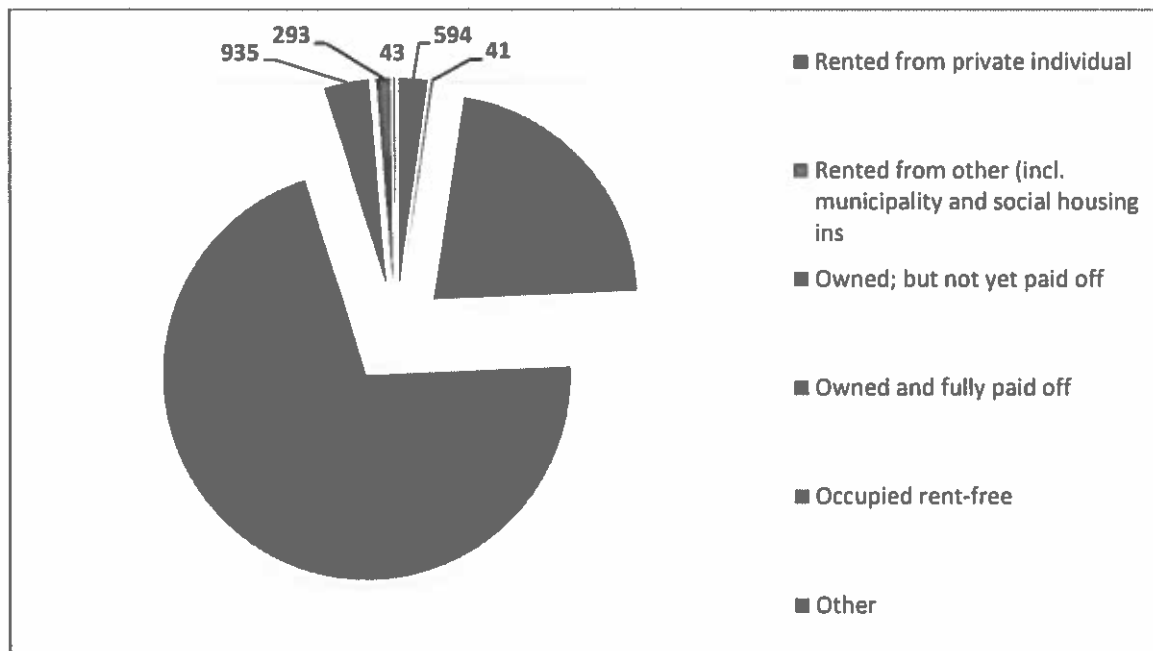
The Figure below shows comparison in households living in formal vs. informal dwellings

4.5.9 Percentage of households living in formal dwellings



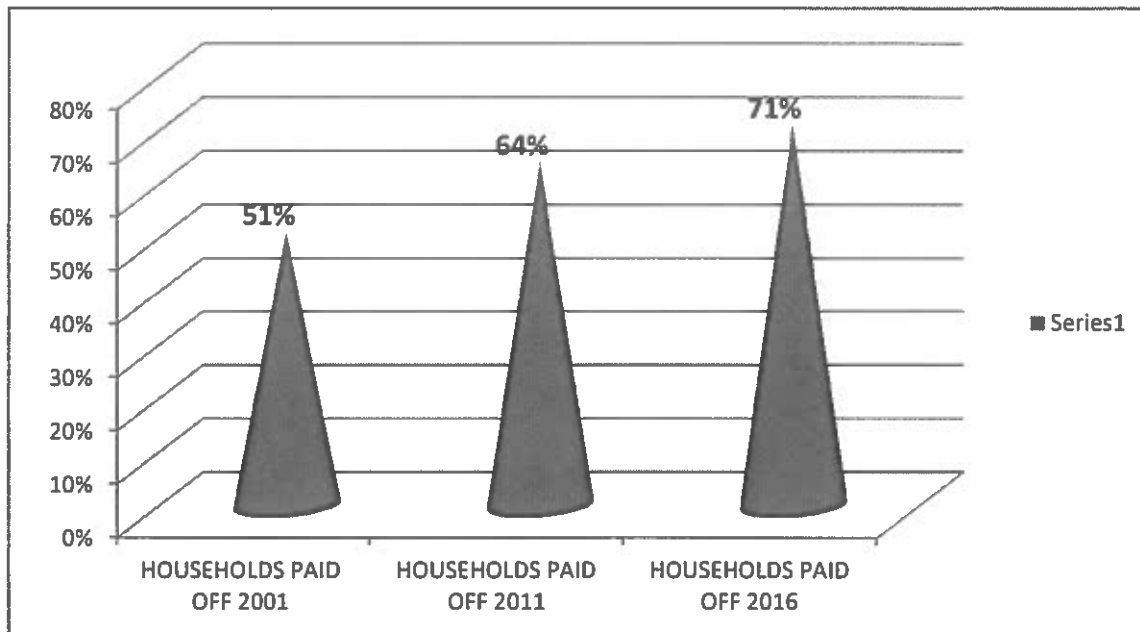
4.5.10 Settlement Patterns

The municipality is predominantly rural with approximately 94.62% being tribal settlements with the vast majority of houses built of mud, only about 2.97% is urban settlement. A small percentage of the area (3.41%) is made of industrial, farm, informal settlements, small holdings, institution and recreational.



The figure above depicts that 71% of households were owned and fully paid off, 22% was owned but not yet fully paid off and 2, 3% of households is privately rented.

4.5.11 Percentage of households owned/ paying off



The figure above depicts that there is increase of household owned/paid off, from 2001 to 2011 it has increased by 13% and from 2011 to 2016 it has increased by 7%.

4.6 Natural and Environmental Analysis

4.6.1 Vegetation

The natural vegetation that is found in an area is classified as Dohne Sourveld, which belongs to the group of the temperate and transitional forest and shrub. The vegetation has however been transformed by human activities.

4.6.2 Geology and Soil

Ntabankulu Municipality is made up of undulating plateau between 800m to 1600m above the sea level. The area is underlay of Beaufort Geology Group of the Karoo Super Group, which comprises shale, mudstone, limestone, and coal. This type of geology has high potential of eroding with low potential for underground water supplies but suitable for foundations.

The area's soils is moderately hydromorphic, shallow to partially shallow, sandy grey with Kroonstad (contains particles of clay subsoil) and Cartref (shallow with particles of stony soil). It is suitable for grazing, agriculture and urban development.

Invasive alien plants and noxious weeds need to be controlled to moderate land degradation by alien species. The removed alien plants could be processed and used for more productive and sustainable purposes. The Working for Water Project should be revived to remove alien species. Soil erosion is happening in all wards, but wards; 11, 12, 14 & 17, are mostly affected and a practical rehabilitation plan is required. Productive land is being lost every year as topsoil is eroded, reducing grazing land and crop production potential. Intervention needs to be planned by the Department of Agriculture and Rural Development to rehabilitate the degraded land. Uncontrolled veld fires exacerbate soil erosion and reduce grazing nutrition levels and grass quality. The grass is like "gold" and should be protected by means of enforcing relevant legislation.

4.6.3 Temperature and Rainfall

The area's rainfall varies between 700 to 1100mm per annum. Similar to the rest of the country, the area also receives most of its rainfall during summer, about 70% -100% and 20% - 30% in winter. The temperature ranges between -8°C to 36°C in summer and -4°C to 22°C in winter.

The prevailing winds are strong south-easterly winds; this makes the area vulnerable to tornadoes which normal strikes once or twice in a year. These winds are extremely hot and dry and this has various consequences to agriculture, namely:

- (1) Damage leafy crops,
- (2) Blow off plateau towards coast, and
- (3) Hot winds damage crops, particularly seedlings.

4.7 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The Municipality has a functional Project Management Unit established in August 2012. The aforementioned Unit is being funded through MIG allocation made to the Municipality to the value of 5.0% of the total annual allocation. A three year capital implementation plan reviewed annually for adoption by Council in May every year.

The PMU Unit is responsible for Implementation of all capital projects i. e: Roads and storm water, Social Infrastructure (Sports fields, Community halls and Pre – schools), Bridges and Electrification. The Municipality has appointed ISD Co-ordinator with effect from July 2015 **(Organogram attached as Annexure B).**

Ntabankulu has one functional semi taxi/bus rank within the urban area. The Municipality has placed 14 bus shelters along DR 08019 and DR 080125 in the financial year 2010/2011.

The municipality is not able to raise adequate revenue to invest in infrastructure development and maintenance. The municipality has Roads and Storm-water maintenance Plan and a Local Integrated transport plan.

4.7.1 Roads

Roads infrastructure in the municipality is classified as worse as most areas are inaccessible, more specially on rainy weather conditions. About 99.5% of our roads are gravel roads. Only about 35km of municipal roads are surfaced. Even the roads that are classified as district roads that link Ntabankulu to Flagstaff through **DR08019** and Mt Frere through **DR080125** are gravel which is now deteriorated. Part of DR080125 from the N2 had been surfaced through phase one of construction, Phase two which is equivalent to 14 kilometers is practical complete and it is due to be handed over to the community on the 20 of March 2018. Phase three that covers about 30km of the road from Ntabankulu town to Siphethu hospital is not yet planned for surfacing it has been planned for re-gravelling for the financial year 2017/2018 and stills this is causing people from Ntabankulu to go and shop at Mt. Frere due to easy access. The project has been regraveled during 2017/2018 financial year. This has impacted negatively to the transport industry of Ntabankulu since they are dependant to only one surfaced road. The other mode of transport used to transport communities is the vans with canopy which are not safe for the people of Ntabankulu. Ntabankulu Local Municipality submitted an application to the MEC Department of Transport for construction of the Ncedo Taxi Rank; a feasibility study was conducted by the Department of Transport and the Municipality is waiting for the report of the feasibility study.

The municipality's predicament lies on provincial department responsible for roads investing so little in roads infrastructure development and maintenance in the area. It is a well known saying that "it is not the economy that brings about roads, but it is roads that bring about economy". This is evident in the municipal space as major Local Economic Development initiatives including sand and quarry mining suffers from the quandary of inaccessible roads. It is upon this background that the municipality is in a process of developing Economic Development Strategy which would serve as a guiding tool for Roads Infrastructure prioritization, telecommunication and public amenities.

During financial 2014/2015 the department of roads and transport invested an amount estimated to R27m that saw the rehabilitation of DR080019, DR080106, DR080163, DR080103

Surfacing of DR080125 phase one started during 2011/12 financial year with the total budget of R150m, phase two is due to be advertised during 2014/15 financial year with the budget of R230 m. The department of roads and public works has allocated 10,5m to cover road maintenance in 2017/18 and 2018/19 financial years. The allocation would be 3.1m for maintenance of gravel roads and 1.7m for the surfaced area and the rest of the funding would be available for use in 2018/19 financial year. In addition to this there is an existing roads forum composed of all the affected parties that is scheduled to meet every quarter to look at roads infrastructure needs around Ntabankulu local municipality jurisdiction. The municipality have a draft roads maintenance plan which has to be approved by Council for implementation. The Municipality has developed Local Integrated Transport Plan which has been adopted by the council and approved by the MEC. The Local Transport Plan seeks to address integrated transport plan. The following minor arterial district roads, DR 08019, DR080125, DR080109 are in a very poor condition compromising safety and accessibility, and resulting in high user maintenance cost to motorists. The LITP is submitted to give the status quo of the roads and required intervention in terms of upgrading them into tarred roads so as to improve socio economic development of Ntabankulu area. The LITP further indicates the very poor conditions of the urban internal roads. The Municipality has sourced funding through Provincial Treasury to upgrade internal streets in the urban area for the financial year 2015/2016 of an amount of R40m another R13m has been added in the financial year 2016/17 to extend the scope of works for main road.

In addition to the R53m that was allocated by provincial treasury, the office of the Premier has also allocated a total of R154m for upgrading of the town focusing mainly on surfacing of urban roads starting in the financial year 2016/17 financial year to 2019/20. Other projects that had been prioritised for small town revitalization are; provision of water and sanitation, Rental housing, Business hub/SMME centre, street lighting and parks and beautification.

The Department of roads and public work implemented the following projects for the financial year 2014/2015 to reduce the level of backlog on roads infrastructure

PROJECT	BUDGET	STATUS
Flood Damage: DR08102	R 3,600,000.00	100% Complete
Flood Damage: DR08104	R 5,700,000.00	100% Complete
Flood Damage: DR08106	R 2,700,000.00	100% Complete
Flood Damage: DR08108	R1,500,000.00	50% Complete

Flood Damage: DR08163	R3,600,000.00	Re-tender procurement stage
Flood Damage: DR08109	R2,100 000,00	50% Complete Phase 2
N2 to Sipetu Hospital Phase II (KM 10 up to Sipetu Hospital)		Tender adjudication : procurement stage: expected to start in may 2015

The municipality is in dire need for tarring of both major District Roads (DR08019 and DR 080125) notwithstanding that other district road in the municipality also need serious attention.

MIG allocation the municipality has been allocated R21, 571,000.00 financial years 2014/15, R26, 395, 000 for 2015/16 and R 35, 960,000.00 financial year 2016/17. More funding is needed to better the status of roads infrastructure as the current backlog is about 595km of access roads, and 280.99 km of District Roads.

MIG allocations used for all types of capital infrastructure that needs to be implemented as per the IDP, it is very minimal to address infrastructure backlog. During 2014/15 financial year the municipality had started to invest some of its equitable share towards the implementation of the capital infrastructure in a quest to reduce the backlog. The municipality has invested R12m, R 6M, R5, 7m and for 2014/15, 2015/16,2016/17 financial years respectively.

The MIG appropriation in the past six years (starting from 2012/13 financial year to 2017/18 financial yea) has been appropriated and used as per the detail below.

Project Description	Source of Fund	Project Cost	Status	Kilometres
Bhungeni-Magumbeni access road	MIG	R 3, 260,311.66	Complete	8 km
Ibisa-Fort Donald access road	MIG	R 3, 127, 034.00	Construction of A/R is complete	7.1 km
Nyathi access road	MIG	R 2, 943, 259.96	Complete	5.1 km
Sihlonyaneni phase 2 access road	MIG	R 603, 488.66	Complete	2 km
Chibini to gqazi	MIG	3,195,000.00	Complete	6.5km
Siphethu to Dwaku Access Road	MIG	R 3,620,787.90	Complete	6 km
Manzana access Road	MIG	R 2,246,658.74	Complete	3.8 km
Bhayi Madlalisa Access road	MIG	R 3,335,947.83	Complete	5 km
Construction of Hlankomo bridge	MIG	R 3,216,691.84	Complete	

Ndakeni Access Road	MIG	R 3 200,00.00	Complete	
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During financial year 2014/2015, the municipality implemented the following projects:

2014/2015 Financial year				
Project Description	Source of Fund	Project Cost	PROGRESS as @ May 2015	Kilometres & Metres
Mjelweni Bridge	Equitable share	R 2,400,000.00	complete	20M X 6M
Mabofu Access Road	Equitable share	R2,500,000.00	complete	5km
Mhlonyaneni Sports Field	MIG	R3,800,000.00	Complete	
Ntabankulu Landfill site	MIG	R8,000,000.00	Complete	
Saphukanduku to Ntshamanzi Access Road	MIG	R4,000,000.00	complete	7.1km
Ntabankulu Multi-Purpose Community Centre	MIG	R6,000,000.00-(Total project cost R26 198, 059.00)	Underway	2935 square metres
Rehabilitation of Sihlonyaneni access road	MIG	R935 000.00	complete	1km
DLTC	Equitable Share	R2,8000,000.00(Total project cost R3 425,196.00)	Complete.	35X70M
Ntabankulu Hawker Stalls	Equitable share	R2 000,000.00	The 15 hawkerstalls are complete	235.4 Metres

For 2015/16 projects are planned to be implemented as follows:

2015/2016 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ May 2015	Kilometres & Metres
Buhlambo Access Road	MIG	R3 000 000.00	complete	5.2km
Dinwayo to Dunusweni	MIG		complete	7km

		R 4 000 000 .00		
Lugangatho to Mpoza access road	MIG	R 3 688 573.67	complete	6km
Ntabankulu Sports Field	MIG	R 9 408 219,22	The project is currently under construction	
Ntabankulu Mult-purpose Community Centre	MIG	R24 429 913.38(Total project cost R26 198, 059.00)	The project is currently under construction	2935 square metres
Construction of Mpoza and Xhopho Pre-schools	Equitable Share	R1,200,000.00	Complete	Square meter
Renovation of community halls in ward 5,8,13 & 18	Equitable Share	R1,200,000.00	complete	Square meter
Construction of Ablution facilities in Ntabankulu town	Equitable Share	R1,500,000	complete	12 public units and 12 Municipal units
Construction of Qiphu access road	Equitable share	R800 000.00	complete	1km
Construction of Mafinyela access roads	Equitable share	R1,200,000.00	complete	2km
Ntabankulu Internal Streets	Provincial Treasury	R 40 000,000.00	Project is currently under construction (85% complete)	6 km
Landfill Site	MIG	R 8,000,000.00	complete	
Transido Market Place	MIG	R 1 500 000.00	Designs are complete	

For 2016/17 the municipality had been allocated on MIGR35, 960,000.00 and R7, 300,000 from the equitable share and the projects are planned to be implemented as follows:

2016/2017 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ May 2016	Kilometres & Metres
Mjelweni Access Road	MIG	R2 000 000,00	complete	2,5km
Madwakazana Access Road	MIG	R 3 000 000 .00	Complete	6.5km

Buntshentshe Access Road	MIG	R 3 500,000.00	Complete	6km
Gogo-Matha Access Road	MIG	R 2,865,000.00	complete	2.5km
Bahyi to Ntlangano Access Road	MIG	R8,016,358.00	Complete	9.9km
Construction of Bulelani & Madwaba Pre-Schools	Equitable Share	R1,400,000.00	Project is under construction	Square meter
Renovation of community halls in ward 11 & 01	Equitable Share	R1,500,000.00	Complete	Square meter
Regravelling of Internal Streets	MIG	R4,000,000.00	The project has changed from regravelling to concrete surfacing and it is done through small town funding	8 km
MPCC	MIG	R9,094,198.00	The contractor is busy with the finishes	Square meters8
Maintenance of community halls in ward 6,7 & 9	ES	R 500 000	Complete	Square meter
Ntabankulu Internal Streets	Provincial Treasury	R 53 000 000.00	Project is currently under construction (85% complete)	6 km
Transido Market Place	MIG	R 2,425,000.00	Designs are Complete	
Installation of LED lights	ES	R1,900,000.00	The project currently under construction % is complete	20 LED solar lights
Installation of street lights and	ES	R375 000	the project was delayed due by the delays on construction of the main street.	3 street lights

The Municipality has limited budget for road maintenance. The Municipality carried out minor roads maintenance through maintenance of 13,6km for the financial year 2015/16, 23,5km for financial year 2016/17 of access roads.

In 2015 / 2016 financial year the municipality implemented the maintenance of access roads as follows:

2015/2016 RAODS MAINTENANCE PROJECT				
Project Description	Source of Fund	Project Cost	PROGRESS as @ May 2015	Kilometres & Metres
Maintenance of Caba - Mhlahlweni, Drayini - Mzwakazi & Chibini - Gqazi Access Roads	ES	R1. 400 000,00	The project is at 30% completion and it is delayed by the community protests	13,6km

The Municipality is currently maintaining its access roads through equitable share and there is a draft roads maintenance plan.

2017/18 allocation for maintenance of access roads is equivalent to R2.3m. The municipality has no machinery for maintenance it uses outsourced services.

For 2017/18 the municipality had been allocated on MIGR35, 960,000.00 and R7, 300,000 from the equitable share and the projects are planned to be implemented as follows:

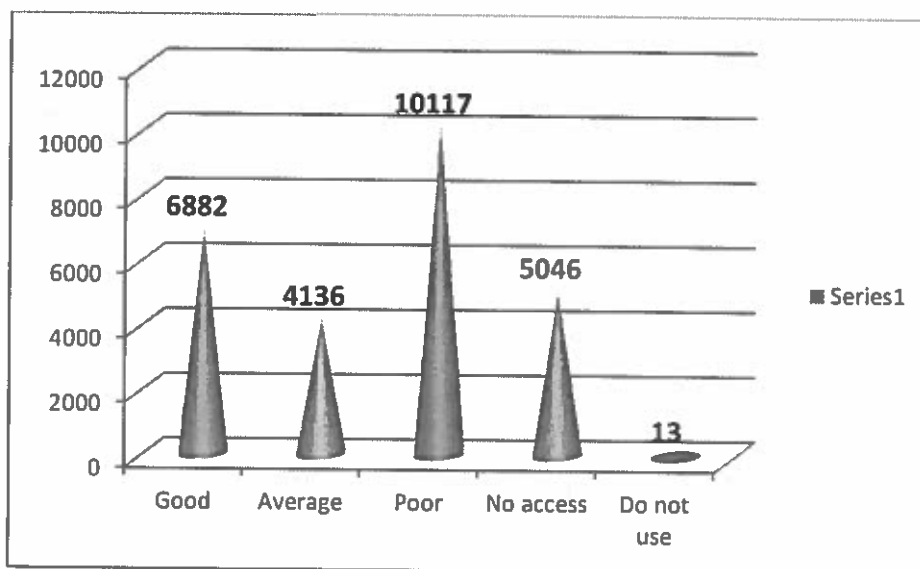
2017/2018 PROJECTS				
Project Description	Source of Fund	Project Cost	PROGRESS as @ November 2017	Kilometres & Metres
Madwakazana Access Road	MIG	R3 867 002.00	Under Construction	8km
Mowa to Laleni Access Roads	MIG	R2 185 000.00	Under Construction	5km
Lunzwana to Mlambondaba Access Road	MIG	R2 627 196.00	Under Construction	4km
Lalashe access Road	MIG	R4,139,620.00	Planning Is Complete but more Funding is required	6.5km
Ntabankulu Sports Field	MIG	R7,000,000.00	Practical Complete	Square meter
MPCC	MIG	R2 287 019.00	The Contractor is Busy with snags.	Square meters
EQUITABLE SHARE PROJECTS				
Maintenance of community halls in ward 6,7 & 9	ES	R 500 000	Complete	Square meter

Ntabankulu Internal Streets	Provincial Treasury	R 53 000 000.00	Project is currently under construction (81)% complete)	6 km
Transido Market Place	MIG	R 2,425,000.00	Tender stage	
Installation of LED lights	ES	R1,900,000.00	The project currently under construction	20 LED solar lights
Installation of street lights and	ES	R375 000	Service providers are planned to be before the end of 31 st of January 2017.	4 street lights

4.7.2 Water

Alfred Nzo is a water services Authority as per the Water Services Act. Through the section 78 process of the Municipal Systems Act, Alfred Nzo took a decision to do an internal provision. This therefore means that the municipality is an Authority and a Provider. The municipality has given a key focus on Water services, as part of its implementation of the municipal turnaround strategy.

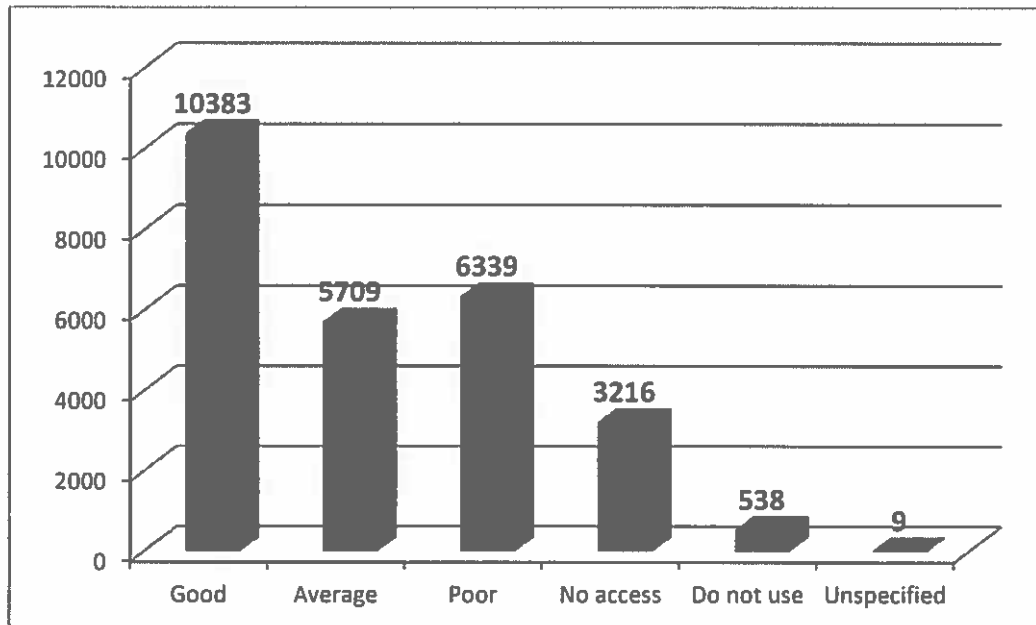
Rating of the overall quality of Water Services



The estimated backlog for water was at **86, 6%** as per Statistics South Africa census 2011. Statistics South Africa Community Survey 2016 depicted that **26%** of households have good access to water, **16%** of households are at average, **56%** has poor access and no access to water. A water service in the municipality is largely bad with most of water schemes not functional, with faults ranging from malfunctioning boreholes to water purification. The municipality is largely not having access to water that fall within RDP Standards.

4.7.3 Sanitation

Rating of the overall quality of toilets/Sanitation Services



Households with good access to water/sanitation is at **40%** of the total number of households, **22%** is at average, **21%** access is poor and **14%** has no access to water and sanitation as per Statistics South Africa Community Survey of 2016.

The status of sanitation is no exception, with about 70% backlog as per Statistics South Africa Census 2011. Only about 8,000 households have access to sanitation facilities in the area. There are projects that are under construction, and some have been recently completed. The facilities in town need upgrading to water borne system

Ablution facilities in the town are currently inadequate (Ntabankulu Taxi Rank); and land has been identified for construction of public toilets at ERF 286. The water borne sewer system in the urban area is being upgraded by the Alfred Nzo District Municipality. The system will finally reduce effluent volumes caused by septic tanks.

Bulk Water and Sanitation is planned by the Alfred Nzo District Municipality as outlined below with budget projections for 2014/2015 and 2015/2016 financial years. Chapter 7 of the IDP outlines the multi-year programs planned by the municipality and ANDM.

PROGRESS REPORT ON PROJECTS BY THE ALFRED NZO DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2014/2015

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget
WSP PROJECTS- DRAUGHTH RELEAF PROJECTS	Cola	Ward 6	Spring Development, Storage,Pumpin g main and Pump station – Progress 90% complete	R700 000
WSP PROJECTS- DRAUGHTH RELEAF PROJECTS	Mhlonyaneni	Ward 6	Reticulation and storage tank, Project sourced water from Cola – Progress 90% complete	R1.3m
WSP PROJECTS- DRAUGHTH RELEAF PROJECTS	Vane	Ward 1	Upgrade the bore hole and refurbishment of water infrastructure – Progress 50% complete	R840 000
WSP PROJECTS- DRAUGHTH RELEAF PROJECTS	Lunzwana	Ward 17	Spring Development and Ground water development - Progress 85% complete	
WSP PROJECTS- DRAUGHTH RELEAF PROJECTS	Kumba	Ward 4	Project will be Supplied from Mhlelni water supply scheme – Progress 50% complete	250 000
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 1,5 and 6	BP approved Feasibility at 85% complete waiting from B/H results	R11.8m
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 12 and 14	BP approved Feasibility at 80% complete waiting from B/H results	R5.5m
WSA PROJECTS - MID TO LONG TERM – FEASIBILITY STUDIES		Ward 17 &18	BP approved Feasibility at 84% complete	R5.4m

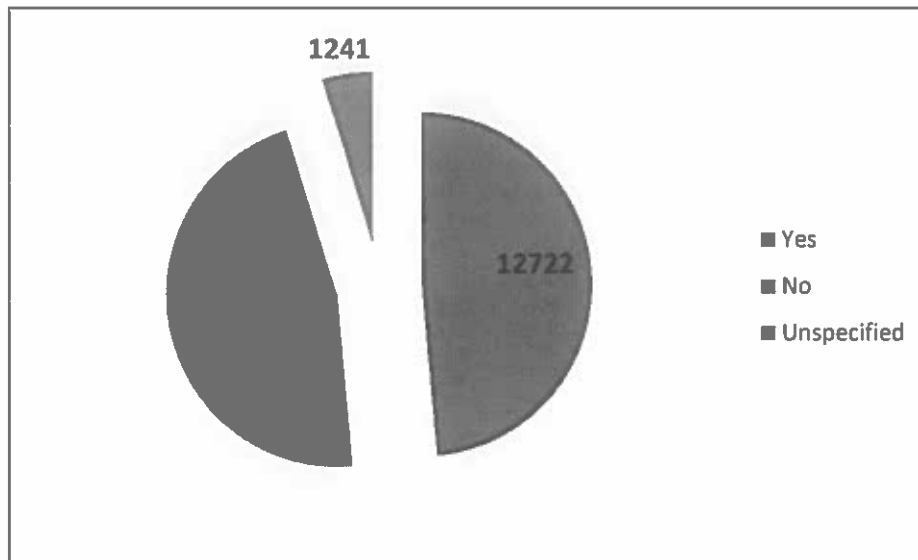
			waiting from B/H results	
MID TO LONG TERM – FEASIBILITY STUDIES		Ward 3 & 4	BP approved Feasibility at 82% complete waiting from B/H results	R4.8m
PMU - MIG PROJECTS 14/15 FY	Up – grading of Ntabankulu town sewer system	Ward 9	Bulk and reticulation sewer pipe lines completed. WWTW on construction at 60% progress	R 6 000 000
PMU - MIG PROJECTS 14/15 FY	BOMVINI NYOKWENI - BULK WATER SUPPLY	Ward 8	Constructed 3.5km of pumping main	R 5 750 000
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 1		1000 toilets constructed in ward and 86 VIP toilets to be constructed in 475 RDP housing	R5m
PMU - MIG PROJECTS SANITATION 14/15 FY	Ntabankulu Sanitation 2		Preparation of Ntabankulu Ward sanitation BP in progress to cover infills, Disaster damaged and no access areas	No budget is done internally

4.7.4 Electricity and Energy

Electrification backlog has decreased tremendously in the past six years through the intervention from various government departments like DOE, COGTA, OTP and Eskom.

To date 56.5% households had been electrified, 19% is currently under implementation in 2017/18 therefore the remaining backlog is 25% which is equivalent to 6837 from the total number of households which is 27481. The backlog is only distributed in 4 wards out of seventeen. The areas that are highly affected are those that were awaiting completion of Amacwerha Sub-station. The substation was commissioned in June thus improving the shortage of electricity capacity within the municipal space. All of that is recording much improvement with regards to electrification backlog which will in return decrease the incidents of community protests as electricity was the major demand from the community.

Statistics South Africa Community Survey 2016 on Household Electricity



Statistics South Africa Census 2011 highlighted that 23% had access to electricity. Community Survey conducted in 2016 by Statistics South Africa revealed that households with access to electricity are at 49% and 51% have no access to electricity. This indicates that the from 2011 the Municipality increased access to electricity by 26%.

4.7.5 Free Basic Services

The Municipality started to provide for Free Basic Services from 2004, whereby the ratepayers were getting a relief of 60% for services only. The threshold for qualifying applicants was R1600.00

As from 2008/2009 to 2009/2010 financial year the Municipality extended the benefit of free basic services to all qualifying Ntabankulu residents, to subsidize the sources of energy. The additional energy sources were electricity and gel fuel. The gel fuel beneficiaries were given gel stoves. The indigent beneficiaries were between 2 000 – 4 000 households.

The gel benefit was changed to paraffin benefit from 2011-2015. The beneficiaries increased to 5580 households in 2014/15, with the total budget allocation of R8.5million. The threshold was equal to two state old age pension. During the financial year 2014/2015 there were 365 beneficiaries for electricity, 5580 beneficiaries for paraffin and 100 beneficiaries for solar. For 2015/2016 financial year the threshold has decreased to R 1500 household income. For the financial year 2015/2016 there is additional services which are rates & refuse for the urban area beneficiaries. The list of free basic services for the financial year 2015/2016 was as follows:

- Electricity
- Paraffin
- Solar panel maintenance

In 2016/2017 financial year Indigent beneficiaries are 5580. 155 are benefiting from solar panel maintenance, 1725 are benefiting from grid electricity and 3700 are benefiting from paraffin.

The municipality embarks on review of registration for the benefit of free basic services before the start of every financial year. The municipality then consolidates the indigent register for the qualifying applicants. The indigent register gets approved by the Council before the beginning of each financial year. The Municipality has employed two employees to execute indigent services which are, Indigent Coordinator and Indigent Administrator under the Budget & Treasury Office, Revenue Division (see attached approved organizational structure). The processes to elect the new Indigent Steering Committee are underway. The will committee consists of the Ward Councilors, Ward Committees, Community Development Workers, Traditional Leaders and Religious leaders. The committee is chaired by budget & treasury Portfolio Head.

The District Municipality supports the Ntabankulu Local Municipality through provision of indigent verification system called RUMAS.

4.7.6 Public and Social Infrastructure

The municipality does not have proper social amenities in form of sports fields, community halls, pre-schools and waste management facilities. There is limited budget allocated for sports and recreational facilities with only 15% of the MIG allocation budgeted for construction and upgrading of sporting facilities and 5% allocated for LED projects such as Transido Market place. One proper sporting facility had been constructed during 2014/15 financial year at Mhlonyaneni village at the cost of R3, 8m, currently the project is complete.

The municipality had started with construction two sports field which are Ntabankulu sports Field and Cacadu Sports Field and they are due to be completed in the current financial year 2017/18 due to financial constraints.

The Municipality has not done well in terms of providing pre-schools; there is still huge need of early childhood development centres within the municipal jurisdiction. This has been a challenge in the area which needs a speedy turnaround so as to improve the high illiteracy rate. The Municipality has prioritised to construct two preschools in the financial year 2015/2016 Xhobo in ward 2 and Mpoza in ward 4 through the Equitable share funding with the total budget of R1, 2m and R1.4m. Xhobo pre-school is complete and Mpoza is on the final stage. In 2016/17 for construction of Bulelani pre-school in ward 8 (town) and Madwaba pre-school in ward 6 under construction.

In the current financial year the municipality had identified new technique that has been proven to be cost effective and easy to move around the municipal jurisdiction. Movable structures are required due to the fact that numbers for children in the villages are fluctuating. The villages that are set to benefit first from the new technique are Sihlonyaneni, RCC, Madwaba and Siqithi from ward 09, 06, 14 & 7 respectively.

The municipality is also allocating funding from the equitable share for maintenance of Maintenance of Community halls. The program started in 2016/2017 with maintenance of JJ Ntlabathi, Bambeni and Ludeke Community Halls. In the current financial year Matshona community hall is planned to be maintained.

There are 21 existing community halls which are within the jurisdiction of Ntabankulu, 6 community halls had just been upgraded in the financial year (2016/17) and the other 15 still needs to be upgraded. The Community halls are as follows;

Community hall		Ward
1.	Dungu Community hall	01
2.	J.J. Ntlabathi Community hall	06
3.	Sidakeni Community hall	04
4.	Zinyosini Community hall	03
5.	Chibini Community hall	03
6.	Ngozi Community hall	05
7.	Xhukula Community hall	05
8.	Cola Community hall	05
9.	Matshona Community hall	05
10.	Madwakazana Community hall	07
11.	Bomvini Community hall	07
12.	Ludeke Community hall	07
13.	Ntabankulu Town hall	8
14.	Mjila Community hall	11
15.	Cacadu Community hall	11
16.	Mnceba Community hall	12
17.	Bhakubha Community hall	13
18.	Lucingweni Community hall	13
19.	Dambeni Community hall	09
20.	Nggane Community hall	14
21.	Zola Community hall	17

The municipality has done well in terms of providing community halls even though there is still a need to construct more due to the fact that some of the wards are sparsely populated. Four community halls were budgeted for upgrade in 2015/16 and they are complete. In the current financial year two community halls are prioritized to be upgraded at a cost of R1,4m from ward 11 (Mjila) & ward 1 (Dungu) and they are also both complete. One multi-purpose hall is being constructed in Ntabankulu town. Construction started during 2014/15 financial year and it is planned to be completed in the current financial year on the 30th of November 2017.

These community halls are contributing on reduction of unemployment rate as the institution employed 20 community hall caretakers who are responsible for the maintenance of the community halls and they are receiving a monthly stipend of R1 190.00 a month.

4.7.7 Environment and Nature Conservation

In general, environmental issues are in the agenda of current practises in the municipality.

The municipality developed a five year **Integrated Waste Management Plan (IWMP)**. The plan was adopted by the Municipal Council on the 31st October 2014. The plan was forwarded to the office of the MEC for the Department of Economic Development and Environmental Affairs (DEDEAT) for endorsement and gazetting. The plan was approved by DEDEAT during the 2015/16 financial year. The municipality implements the waste management programmes in line with the implementation plan as contemplated in the IWMP.

The Landfill Site operates according to the standards and norms of the Landfill Site responding to the issues of climate change. The operations of the Landfill Site have commenced responding to the issues of climate change. The Waste is compacted within the

cell designed in terms of standards and norms of the Landfill Licence and IWMP. The aim is to move away from burning waste and mitigate air pollution. House to house environmental programmes are being conducted to inform communities on environmental management issues.

The municipality has provided assistance in the establishment of recycling project. The project is managed by Zibambe Ziqine Cooperative, which has also been capacitated by the municipality. The project won a provincial award as the Best Environment and Culture Sector Project. Awareness campaign programs are coordinated to empower local communities on waste and environmental management. The waste management by-laws are in place, and are used to guard against the illegal dumping of waste. The by-law enforcement is done through Public Safety Unit.

The Municipality has successfully conducted a Climate change summit in partnership with the Walter Sisulu University of Technology. The aim of the summit was to develop an implementable strategy responding to all the climate change issues within the jurisdiction of Ntabankulu. The program was a two day event with all the required stakeholders represented including community members from all wards of Ntabankulu. Furthermore a research study is being conducted. To that effect, the alien species invasion project as funded by the Alfred Nzo District Municipality is being implemented in Ward 09 at Mbangweni location.

The municipality is planning to establish an environmental management unit, which will coordinate the project on removal of invasive alien species along the Ntabankulu Mountain Range. The Youth Environmental Services (YES) was a project aimed to assist the administration and awareness campaigns for waste management. The project has been implemented for two years, started from March 2014 and ended in October 2016. The project employed nine (9) participants and it was implemented by Cokisa Consultant, as project implementer. The deliverables of the project included:

- Accredited training for administrators on Waste Management,
- Provision of one lap top for administration.

4.7.8 Community Safety

The objective is aimed to intensify awareness on fight against crime and corruption in Ntabankulu. The crime prevention awareness programs are coordinated in collaboration with the SAPS and other affected stakeholders in different wards within the municipality.

The municipality has facilitated the establishment of Local Safety Forum and training of members with the assistance of the Provincial Safety and Liaison Department. The objective is to develop and implement an integrated local safety plan. The Local Safety Plan is in place and its projects are partially implemented.

The Public Safety Unit has been prioritized by the municipality. In October 2011 the municipality established Driving Licence Testing Centre (DLTC) at grade "E" with the aim to render services to public such as renewal of driving licences, applications for professional driving permits (PRDP), and applications and issuing of learners' licences. The testing Grounds have been completed and marked as prescribed; the outstanding part in starting with Testing of applicants for driving is that the Pre Established Route is not yet finalized. The DLTC is also on a mission to extend services to have a Registering Authority in Ntabankulu where motorists shall renew and license motor vehicles. The project is at advanced stage the Strong Room with filing cabinets has been finalized waiting for burglar proofing and the office shall approach the Department of Transport Provincial for approval of the Registering Authority services in Ntabankulu.

The municipality registered 15 Traffic Wardens under the EPWP, participants were Traffic Wardens. The Traffic Wardens have completed the Basic Traffic Officer's Diploma and are currently qualified Traffic Officers at Ntabankulu Traffic Department assisting with Traffic Law Enforcement. The contract will come to an end by 30 June 2018. The project has contributed positively to the law enforcement programmes of the municipality. The Traffic Wardens project proved to be viable and sustainable and as a result it won an award as the Best Provincial Social Sector Project. Moreover, the municipality registered 33 Security Project under the EPWP. The project targeted unemployed and unemployable youth due to Lack of skills, and subsequently skilled the participants with SASSETA accredited levels E, D, C security grades. The project participants are now employable. The project proved to be viable and sustainable and as a result it won an award as the Best Local Municipality Project in the province. The above EPWP projects are Community Safety and Security Project under the Social Sector Programme of EPWP.

Currently, the municipality has constructed and marked the DLTC testing grounds and pre – established route is also under construction.

Furthermore, the enforcement of municipal by-laws has been intensified with particular focus on street trading and waste management.

The permit for Registering Authority (RA) remains a serious challenge that needs quick intervention from the Provincial Department of Transport. Municipality is in a process of constructing the RA requirement (Office space, Strong room). Application of RA has been forwarded to the Office Deputy Director General of the Department of Transport. The RA services are highly required by the municipality in order to bring them closer to the Communities. The municipality has coordinated the establishment of integrated community safety forum and developed the integrated community safety plan.

There are 21 community halls within the municipality. The community halls are contributing on the reduction of unemployment rate as the municipality employed 20 community hall care-takers who are responsible for the maintenance of the community halls in remote areas and they are receiving a monthly stipend of R1190.00 per month. All community halls received trees during the Arbor Week Programme 2015/2016.

4.7.9 Disaster Management and Fire fighting

The Alfred Nzo District Municipality established a disaster risk management satellite, which has been upgraded and resourced with additional staff, vehicles for firefighting and disaster, backup engine. The center responds to various disasters which are natural and /or man-made i.e. hailstorms, thunderstorms and floods and man-made i.e. veld fires and car accidents.

The District Municipality stocked Sponges and blankets for immediate relief measures. A disaster management plan is in place and the plan stipulates the emergency measures for responding to disasters with budget for immediate relief.

Launched by the District Municipality and all stakeholders are represented in the forum.

4.8 LOCAL ECONOMIC DEVELOPMENT

4.8.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The municipality adopted Local Economic Development Strategy in 2015/2016 financial year with the assistance of COGTA, focusing on the potential commodities such as agriculture both animal improvement and crop farming; tourism (arts and craft, heritage); sand and quarry mining; and forestry. The LED strategy is being reviewed to intergrate drastic economic programs adopted by Council on its "Eccelerated Radical Economic Transfformation Program"on the 2017/2018 Financial Year. The review would be done following five year process plan accordingly to the phases for 2018/2022 financial year. Projects to be implemented are prioritized annually by Council to inform the implementation plan for each financial year.

LED strategy analyses the resource endowment and capabilities of the Ntabankulu local economy. This is followed by a sector analyses and the major economic activities currently taking place in the various sectors. It then gives a picture of the sector contributions to the regional gross value added (and where relevant relative to the other local economies within the district and the province at large). The section then discusses the comparative and competitive advantages of the Ntabankulu local economy based on the individual contributions of the various sectors relative to the district. Following this is the pattern of expenditure on goods and services in order to gain an understanding of the market structure of the economy. The section concludes with a brief profile of the economy based on the analysis undertaken in the preceding sub-sections.

4.8.2 Inventory of resources

The following are the resources in the local economic space:

A. Natural Resources

- a. Land (arable, grazing, indigenous forests, human settlements, etc.). The pattern of land ownership (according to the Spatial Development Plan, 2012-2013) is as below:

Table 7: Land Ownership in Ntabankulu LM, 2013

Ownership	Number of land parcels	Total area (Ha)	% of total area
Municipal	437	4113.1	97.0
Private	1032	97.0	2.3
State	15	15.8	0.4
Unknown	38	15.9	0.4
Total	1522	4241.8	100

Source: Ntabankulu LM, SDF 2012-2013

- b. Water – 2 major rivers (Mzimvubu and Mzintlanva Rivers)
- c. Flora and fauna - medicinal and game
- d. Mining – sand (from Mzimvubu and Mzintlanva Rivers) and quarry. Nickel and Titanium
- e. Forestry potentials in Wards 16, 17 and 18 (both indigenous and plantations). Total forests coverage is estimated at about 29.41 km² of which plantations account for 11.5 km².
- f. Potential for sunflowers

Adequate rainfall and fertile soil make the Ntabankulu municipal economy well-endowed for agricultural (crop) production; rainfall is over 800mm annually.

B. Tourism Potentials

(Reminder: Tourism is not classified as a Sector in SIC.)

- a) Leisure/Business
- b) Cultural
- c) Medical
- d) Religious

C. Economic Infrastructure/facilities

- a. Communication network-telephone, internet, cellular and broadband services.
- b. Transportation network – totally road transport with 99.5% of the roads being gravel and only about 20km tarred. On the whole, there is road infrastructure backlog of 555km of access roads and about 281km of district roads.
- c. Distribution network – efficient chain of distribution intermediaries from supplier to the consumer including retail outlets
- d. Financial institutions – banks, insurance institutions, etc.
- e. Markets – several retail outlets
- f. Energy supply – sources of energy mainly electricity (grid) and solar panels (non-grid)⁶

D. Tourism Specific Infrastructure/Facilities

- a. Ntabankulu dam
- b. Ntabankulu Cultural Village
- c. Lalashe – horse shoe development
- d. Cultural and historical resources (Local Heritage sites) –
 - i. Mfundisweni Mission (Ward 15)
 - ii. Mnceba Mission (Ward 12)
 - iii. Lwandlulubomvu Great Palace at Matshona (Ward 5)
 - iv. Mowa heritage site (Ward 14)
 - v. Diko Monument at Ludeke (Ward 8)
 - vi. Xhukula Caves and Koi-san grave sites (Ward 5)

The above inventory shows that the Ntabankulu economy is relatively resource endowed for its size. It is particularly noticeable that the municipality and state own a combined total of 97.4% of the total surface area. This is an advantage to the municipality in terms of land accessibility and release for various land uses. It also has remarkable cultural and historical sites to boost tourism. The extent to which these resources are exploited is catalogued in the next sub-section.

4.8.3 Regional Economic Opportunities

Even though most definitions of LED emphasise the use of local resources, this does not imply 'self-sufficiency'. This fact is clearly stated in the 'National Framework for LED in South Africa, 2006 – 2011, pg 8' which advises 'non-local relationships to local development'. This relationship also relates to resources within a municipality's regional economy as a whole. In other words, LED initiatives should not only rely on resources, processes and institutions within its narrow local economy but also look beyond it into the wider region and tap into existing and potential opportunities and endowments. With regards to Ntabankulu LM, the following opportunities either exist or are potential within ANDM into which our LED can take advantage of:

- a) Grain storage facilities in Matatiele LM – for the storage of surplus grain as a result of improvement in grain cultivation
- b) Grain milling plant in Matatiele LM – for agro-processing initiatives;

- c) Chicken abattoir in Mbizana LM (Awaiting transfer from OR District Municipality to ANDM to be operational)- as a market for chicken production in the local economy;
- d) Existing major forest activities surrounding the municipality – to tap into the regional knowledge in the cultivation of both forest and non-forest products and processing;
- e) The defunct goat processing plant (goat project) in the district situated at Mount Ayliff – for agro-processing facilities;
- f) The Alfred Nzo Economic Development Agency (ANDA)- for technical support in project appraisal and management;
- g) Seda Alfred Nzo Agro Manufacturing Incubator (SANAMI)- for know-how in the bottling of water;
- h) The Alfred Nzo District Support Team to offer technical support and coordination to LED initiatives in the local economy;
- i) The Umzimvubu Multi-Purpose Development Project – for the participation of local SMMEs in the supply of goods and services to create jobs and diversify the economy.

4.8.4 Sectors and their major economic activities

This sub-section shows the sectors and their industries with the major economic activities and potentials within each.

A. Primary Sector

- b) Agriculture –
 - i. Crop farming (maize, sorghum, deciduous fruits, beans). Currently, temporary commercial dry land farming covers approximately 0.48km² while temporary semi-commercial / subsistence dry land farming occupy some 183 km².
 - ii. livestock (beef, sheep, goat, piggery, chicken)
 - iii. Piggery Production (pork production)
 - iv. Vegetable Production (processing)
 - v. Poultry Production
- c) Mining – sand (Ward 11) and quarry mining in Wards 13 and Ward 17.
- d) Aloe for both medicinal and other purposes.
- e) Moringa Plantation for medicinal and Nutritional Purposes
- f) Forestry
 - i. Community afforestation in Wards 2,6,15,16,17& 18.
 - ii. Forest products – gum woodlots on the outskirts of Ntabankulu and wattle (black and green) jungles found throughout the area.
 - iii. Forest products- School Furniture manufacturing and refurbishment
 - iv. Non-forest products - bee keeping in Gomo forest (Wards 2 & 3) and mushroom farming

B. Secondary Sector

- a) Manufacturing – presently there is no formal manufacturing activities going on in the local municipality
- b) Water bottling manufacturing
- c) Construction –mainly brick making and house construction
- d) Electricity/Water (no major activities)

C. Tertiary (Services)

- a) Trade – retail – most commonly traded goods (food, clothing, household items, hardware, etc.)
 - i. 15 Retailers and 150 SMMEs:
 - ii. Major outlets – 3 Shopping complex, 6 Supermarket, and 10 hardware stores
- b) Finance – ABSA bank, U-Bank and NEDBank service centre
- c) Transport – main mode of transportation is by taxi.
- d) Communication – the municipal area is services by all major South African internet, cellular and broadband service providers.
- e) Community/Personal Services (state employees, medical, NGOs, etc.)

D. Tourism Specific Activities

- a) Lwandlulubonvu Traditional festival
- b) Amanci Tourism Adventure
- c) Ntabankulu dam –(no specific activities)
- d) Ntabankulu Cultural Village – occasional cultural activities
- e) Lalashe – horse shoe development
- f) Craft centre – crafting by local crafters
- g) Accommodation – there are 3 Bed & Breakfast/Guesthouses in Ntabankulu

Apart from the current use of local resources as shown above, a lot of potentials remain to be exploited. For example according to the Ntabankulu Spatial Development Framework 2012/2013, 'the historical sites need to be assessed, declared and protected in terms of the South African Heritage Resources Act, 1999 (Act No. 25 of 1999) for them to be placed in the national, provincial or local heritage records'.

The sub-section below analyses the main activities in the tourism industry in Ntabankulu LM from 2003 to 2013 in more detail.

4.8.5 Broad Tourism Activities

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips – these are all included in tourism.

4.8.6 Trips by purpose of trips

As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. This analysis narrows this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not by household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- a. Leisure / Holiday
- b. Business
- c. Visits to friends and relatives
- d. Other (Medical, Religious, etc.)

Table 8 below shows the number of trips per purpose to Ntabankulu LM between 2003 and 2013.

Table 8: Number of trips by purpose of trips – Ntabankulu Local Municipality, 2003-2013

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
2003	70	489	63,600	5,120	69,200
2004	61	449	61,700	4,830	67,000
2005	67	402	57,700	4,370	62,600
2006	104	403	56,800	4,160	61,500
2007	194	433	55,400	4,190	60,200
2008	317	441	49,800	3,960	54,500
2009	443	447	44,400	3,740	49,000
2010	490	413	33,200	3,530	37,600
2011	432	359	22,100	3,120	26,000
2012	356	617	15,800	2,910	19,600
2013	244	261	12,100	2,810	15,400

Year	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc.)	Total
Average Annual growth					
2003-2013	13.31%	-6.10%	-15.28%	-5.83%	-13.94%

Source: IHS Global Insight Regional explorer version 752

In Ntabankulu Local Municipality, the Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2003 (69.9) to 2013 (244) at 13.31%. Although visits to friends and relatives recorded the highest number of visits in 2013 at 12 100, it also experienced the lowest average annual growth rate of -15.28%. This decline is serious in the sense that the visit to friends and relatives component constitutes the largest share of tourist numbers (e.g. 78.5% share of the total tourist in 2013) and as such has a pronounced influence on what happens in the industry as a whole. The assertion here is confirmed by the almost 14% decline in the entire tourism industry even though the leisure/holiday component grew by 13.3% and the others declined by a maximum of 6%. It is also noted that even though the leisure/holiday tourism recorded the highest average growth over the decade, it also consistently constituted the smallest share of the total tourism within Ntabankulu Local Municipality.

4.8.7 Origin of Tourists

In the following table, the number of tourists that visited Ntabankulu Local Municipality from both domestic origins, as well as those coming from international places, are listed.

Table 9: Total number of trips by origin tourists - Ntabankulu Local Municipality, 2003-2013

Year	Domestic tourists	International tourists	Total tourists
2003	68,300	949	69,200
2004	66,000	1,040	67,000
2005	61,500	1,110	62,600
2006	60,300	1,170	61,500
2007	59,000	1,160	60,200
2008	53,400	1,090	54,500
2009	48,000	1,050	49,000
2010	36,500	1,100	37,600
2011	24,900	1,120	26,000
2012	18,500	1,140	19,600
2013	14,300	1,120	15,400
Average Annual growth			
2003-2013	-14.47%	1.66%	-13.94%

Source: IHS Global Insight Regional explorer version 752

The number of trips by tourists visiting Ntabankulu Local Municipality from other regions in South Africa has decreased at an average annual rate of -14.47% from 2003 (68 300) to 2013 (14 300). The tourists visiting from other countries increased at an average annual growth rate of 1.66% (from 949 in 2003 to 1 120). A drop in the number of domestic tourists is crucial to the entire industry because they form a very large chunk of the whole industry over the years (almost 93% in 2013).

4.8.8 Bed nights by origin of tourist

A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Ntabankulu Local Municipality between 2003 and 2013.

Table 10: Bednights by origin of tourist - Ntabankulu Local Municipality, 2003-2013 [Number]

Year	Domestic tourists	International tourists	Total tourists
2003	530,000	8,290	538,000
2004	492,000	9,300	502,000
2005	392,000	10,400	403,000
2006	360,000	11,500	371,000
2007	359,000	12,000	371,000
2008	330,000	12,600	342,000
2009	295,000	13,100	308,000
2010	232,000	14,700	247,000
2011	162,000	15,100	177,000
2012	121,000	14,200	135,000
2013	88,000	13,100	101,000
Average Annual growth			
2003-2013	-16.44%	4.70%	-15.40%

Source: IHS Global Insight Regional eXplorer version 752

From 2003 to 2013, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -16.44%, while in the same period the international tourists had an average annual increase of 4.70%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -15.40% from 538 000 in 2003 to 101 000 in 2013. It is clear that arresting the decline in and subsequently boosting domestic tourism will have a substantial positive effect on the whole tourism industry.

4.8.9 Gross Domestic Product by Region (GDP-R)⁷

GDP-R can be measured using either current or constant prices. The current prices measure the economy in actual (nominal) Rand while constant prices measure the economy by removing the effect of inflation and therefore capturing the real growth in volumes, as if prices were fixed in a given base year. Consequently, when measured in constant prices, GDP-R can be compared over a number years to determine the real growth in the regional economy.

The table below shows the GDP-R in relation to the Alfred Nzo District and the province as a whole from 2003 to 2013.

Table 11: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo, Eastern Cape and National Total, 2003-2013 [R billions, Current prices]

Year	Ntabankulu	Alfred Nzo	Eastern Cape	Ntabankulu as % of district municipality	Ntabankulu as % of province
2003	0.2	2.0	101.2	10.0%	0.20%
2004	0.2	2.1	111.9	9.5%	0.18%
2005	0.3	2.4	122.8	12.5%	0.24%

2006	0.3	2.6	134.7	11.5%	0.22%
2007	0.3	2.8	150.9	10.7%	0.20%
2008	0.4	3.2	169.0	12.5%	0.24%
2009	0.4	3.6	182.7	11.1%	0.22%
2010	0.5	4.0	202.8	12.5%	0.25%
2011	0.5	4.4	215.7	11.4%	0.23%
2012	0.6	4.8	233.0	12.5%	0.26%
2013	0.6	5.2	249.8	11.8%	0.24%

Source: IHS Global Insight Regional eXplorer version 752

With a GDP of R 613 million in 2013 (up from R 228 million in 2003), the Ntabankulu Local Municipality contributed 11.80% to the Alfred Nzo District Municipality's GDP of R 5.19 billion in 2013 increasing in the share of the Alfred Nzo from 11.59% in 2003. The Ntabankulu Local Municipality contributed 0.24% to the GDP of Eastern Cape Province. (as measured in nominal or current prices).

Table 12 below shows the trend in the changes to GDP in Ntabankulu, Alfred Nzo and the Eastern Cape in the past decade.

Table 12: Gross Domestic Product (GDP) - Ntabankulu, Alfred Nzo and Eastern Cape., 2003-2013 [Annual percentage change, Constant 2005 prices]

Year	Ntabankulu	Alfred Nzo	Eastern Cape
2003	-2.1%	-2.2%	2.6%
2004	1.0%	2.3%	3.6%
2005	3.8%	2.8%	4.9%
2006	4.1%	3.9%	5.4%
2007	3.3%	2.6%	5.4%
2008	3.3%	2.4%	3.7%
2009	0.8%	0.0%	-1.1%
2010	3.2%	3.6%	2.4%
2011	3.1%	4.0%	3.6%
2012	3.6%	3.0%	2.6%
2013	1.2%	1.1%	1.6%
Average Annual growth 2003-2013	2.75%	2.55%	3.19%

Source: IHS Global Insight Regional eXplorer version 752

The table shows that in 2013, the Ntabankulu Local Municipality achieved an annual growth rate of 1.24% which is a slightly lower GDP growth than the Eastern Cape Province's 1.60%, but higher than that of the district, where the 2013 GDP growth rate was 1.1%. Similarly, the longer-term (2003 to 2013) average growth rate for Ntabankulu (2.75%) is also lower than that of the province (3.19%) but higher than the growth of the district. Of significance is that the economic growth in Ntabankulu peaked in 2006 at 4.14%.

4.8.10 Historical Economic Growth

Based on the typical profile of a developing country, it is no surprise that the secondary and tertiary sector grew faster than the primary sector as the table below shows. One of the reasons for the relatively slower growth in the primary sector is that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes. For the period 2013 and 2003 the GVA in the finance sector had the highest average annual growth rate in Ntabankulu at 15.72% followed by the construction sector (4.33%). It is worth noting that the transport sector had an average annual growth rate of 0.00%, while mining is a declining sector with a growth of -9.02%. Also of interest is that though the Community services sector contributed 57% to GVA in 2013, it only been able to grow by

the relatively small margin of 2.88%. Overall a positive growth existed for all the industries in 2013 with an annual growth rate of 3.03%.

Table 13: Trend in Gross Value Added (GVA) by broad economic sector - Ntabankulu Local Municipality, 2003, 2008 and 2013 [R, 2005 constant prices]

	2003	2008	2013	Average Annual growth
Agriculture	R 8,564,577	R 10,237,462	R 10,910,625	2.45%
Mining	R 5,217,398	R 4,139,170	R 2,027,248	-9.02%
Manufacturing	R 8,068,339	R 9,441,180	R 9,196,267	1.32%
Electricity	R 0	R 0	R 0	N/A
Construction	R 4,809,329	R 7,129,477	R 7,347,308	4.33%
Trade	R 45,100,446	R 51,250,672	R 50,638,711	1.16%
Transport	R 9,306,786	R 10,568,255	R 9,302,617	0.00%
Finance	R 7,474,832	R 20,391,099	R 32,188,057	15.72%
Community services	R 124,108,713	R 139,942,877	R 164,921,199	2.88%
Total Industries	R 212,650,421	R 253,100,192	R 286,532,032	3.03%

Source: IHS Global Insight Regional eXplorer version 752

4.8.11 Labour

4.8.11.1 Labour force

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Table 14: Working age population in Ntabankulu and Alfred Nzo, 2003 and 2013

	Ntabankulu		Alfred Nzo	
	2003	2013	2003 (excluding Ntabankulu)	2013
15-19	17,100	14,900	101,000	97,500
20-24	12,700	12,100	73,100	77,300
25-29	7,540	8,100	43,600	53,900
30-34	5,080	6,030	32,100	41,400
35-39	5,340	3,930	32,700	28,200
40-44	5,320	3,510	33,700	25,300
45-49	4,910	4,050	29,600	27,400
50-54	4,440	4,230	27,000	29,300
55-59	3,820	4,160	25,500	27,700
60-64	3,300	3,820	18,800	26,000
Total	69,598	64,848	417,371	434,003

Source: IHS Global Insight Regional eXplorer version 752

The working age population in Ntabankulu in 2013 was 64 800, decreasing at an average annual rate of 0.70% since 2003. For the same period the working age population for Alfred Nzo District Municipality increased at 0.39% annually (it is noted that until 2011, Ntabankulu LM was part of OR Tambo District and not Alfred Nzo District). The working age population in the local municipality could be attributed to out-migration from Ntabankulu to other parts of the district (or province/other provinces)

4.8.11.2 Economically Active Population (EAP) and labour force participation rate (LFPR)

The economically active population (EAP) is "the fraction of the population that is either employed or are actively seeking employment" (Business Dictionary). This normally falls between the age group of between 15 – 64 years. It is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force but not necessarily working.

The table below shows that Ntabankulu Local Municipality's EAP was 14 100 in 2013, which is 11.5% of its total population of 122 720. This amounts to a 1.4 percentage point decrease from 2003. The municipality also had the lowest EAP compared to the other economies in the district (not reflected in table). Among the likely reasons may be a growth in the number of discouraged workers owing to an increasing and persistent dwindling of job opportunities in the local economy.

Table 15: EAP and LFPR – 2003 & 2013

	Working Age Population	EAP	% of Total Population	LFPR
2003	6 9598	17 300	12.9%	24.8%
2013	64 848	14 100	11.5%	21.7%

Source: IHS Global Insight Regional eXplorer version 752

The labour force participation rate (LFPR) is the ratio of the economically active population (EAP) to the total working age population. Using this definition, the table also shows that the Ntabankulu Local Municipality's labour force participation rate decreased from 24.80% to 21.74% from 2003 and 2013 (which is a decrease of 3.1 percentage points). This is to be expected considering that the EAP had been decreasing faster (1.4 percentage points) than the working age population (0.07 percentage points) over the same period.

4.8.11 Key objectives of the LED Strategy are as follows:

The strategic objectives developed by the municipality are guided by the vision set above which represents the long term aspirations of its communities. In all circumstances, these objectives sought to clearly specify and define the strategic direction and trajectory for the development of the local economy. Below is the list of the objectives.

- a) Build an economy that promotes sustainable human settlements in both rural and urban communities
- b) Build a single integrated economy through the establishment and promotion of rural-urban linkages
- c) Adopt development paths that promote economic growth through job creating strategies in which the products of growth are distributed in a manner that addresses inequality within its communities
- d) Exploit opportunities in all its available/accessible resources (natural, human, physical, social and financial)
- e) Build the capacity of local community members and other stakeholders to plan and manage local economic development
- f) Stimulate and develop partnerships to plan and implement sustainable LED development initiatives.
- g) Facilitate business growth (especially SMMEs) and lever private investment that will specifically benefit the poor
- h) Monitor and evaluate LED with a view to understanding its impact and share learning and experience

4.8.13 Guiding development directives

The choice of development strategies was greatly informed by all relevant national, provincial and district directives. These are embodied in the National Development Plan (NDP), the Eastern Cape Provincial Development Plan, the Second Economy Strategy (discussed in this sub-section) and all district prescriptions.

4.8.14 National Development Plan (Vision 2030)

This National Development Plan (NDP) outlines among other things, what needs to be done for our economies to grow, create job and fairly distribute the resultant incomes and wealth. It points out that to achieve sustainable and inclusive growth, there is the need for investment in a strong network of economic infrastructure which is designed to support medium and long-term objectives. Furthermore, considering that the Ntabankulu economy is mostly rural, the NDP's vision of an integrated and inclusive rural economy is vital for municipality's LED Strategy.

The above realisations are summarised below:

Employment Creation – Most Relevant Elements for the local economy

- a. Creating an environment for sustainable employment and economic growth
- b. Identifying and promoting areas of competitive advantage
- c. Diversifying the local economy to increase participatory opportunities for all skills levels
- d. Promoting employment in labour-absorbing industries
- e. Skills development to enhance the employment potentials of the labour force and its productivity
- f. Improving the water and energy efficiency of industry

Economic Infrastructure

The plan realises the need for economic infrastructure provision owing to its numerous benefits. Critical among these benefits are that it creates jobs for low-skilled people, encourages private investment, lowers the cost of doing business, promotes spatial inclusivity and has strong backward linkages to supplier industries. The strategy also recognises the fact that the mere provision of infrastructure does not automatically lead to economic growth unless it is appropriate in nature and placement, well maintained and delivered using appropriate mechanisms.

Integrated and Inclusive Rural Economies

The NDP proposed the following differential approach to rural development.

- a. Agricultural development based on successful land reform, employment creation and strong environmental safeguards. To achieve this, irrigated agriculture and dry land production should be expanded, beginning with smallholder farmers where possible;
- b. Quality basic services, particularly education, health care and public transport. Well-functioning and supported communities will enable people to develop the capabilities to seek economic opportunities;
- c. In areas with greater economic potential, industries such as agro-processing, tourism, fisheries and small enterprise development should be developed.

4.8.15 EC Provincial Development Plan (Vision 2030)

The Eastern Cape's Vision 30 derives from the National Development Plan and customized to suit the circumstances of the province. The Plan has five goals the first of which is "a growing inclusive and equitable economy". This, it notes can only be achieved through unlocking our economic potentials and addressing the current high unemployment rates.

As a point of departure the development plan recognizes that over 70% of the inhabitants of the province live in depressed rural areas and as such identified rural development as a key priority in its development. This observation is even more pertinent to the Ntabankulu LM where over 95% of communities are in the rural areas. However for the development of our rural areas to be sustainable, it should be underpinned by transformed rural economies. The Plan's rural development agenda include the following (most directly informing LED):

- a. Strive for inclusive development and growth, contribute to eradicating poverty and reduce inequalities.
- b. Ensure food security, accelerated agricultural development and opportunities for small-scale producers and family farmers in local, provincial, national and global value chains.
- c. Create more and better jobs, as well as economic self-sufficiency in rural areas.
- d. Take advantage of, and appropriate indigenous knowledge for development programmes in a range of areas and sectors.
- e. Encourage regional development and rural economic diversification, playing to the competitive strengths of the various regions of the province. This should also help improve rural labour markets and rural/urban migration in the long term.
- f. Be cognisant of the climate and environmental challenge, enhance environmental resilience and sustainability, use scarce natural resources efficiently, promote renewable sources of energy and leverage a green agenda for new jobs and income for the poor

In developing this LED Strategy, full cognisance is taken of the fact that the agenda as outlined above, emphasises not only agriculture but also non-agricultural activities. Furthermore, like the NDP, infrastructure development (and for our purposes, economic infrastructure) is also identified as a prerequisite for sustainable economic development. It further recognises the value and therefore optimum utilisation of indigenous knowledge in rural development.

4.8.16 The Second Economy Strategy

According to this paper 'the concept of the second economy is underlain by inequalities in the economy in the form of the structure of the economy, spatial inequality and human capital development'. This has resulted in economic marginalisation that further deepens poverty and social alienation. It therefore proposes that 'any strategy to address inequality should frame strategies to address the second economy'. It therefore prescribes that any such second economy strategy should:

- a) 'Increase the level of participation in the economy;
- b) Improve the terms of – and returns from – economic activity to levels that lift people from poverty;
- c) Increase the ability of the poor to gain and secure assets;
- d) Ensure basic needs are accessible and affordable;
- e) Improve the distribution of returns from economic activity across society'.

These prescriptions are relevant to the Ntabankulu economy due to its under-developed nature (the result of homeland policies under the apartheid regime) and dominance by the characteristics of a 'second economy'. The strategy and its implementation therefor needs to take them into serious consideration.

4.8.17 Development priorities and goals

It is evident from the Chapter 2 (Situation Analysis) that the municipality faces many development gaps with varying dimensions. The analysis also points out glaring shortfalls in the necessary resources including infrastructure, needed to form the backbone of any development initiatives to be undertaken within the local economy.

In view of this, it is only important that communities come up with priority programmes/plans that will serve as either catalytic interventions or corrective measures that will enable economic growth, job creation and reducing inequality. The prioritization process took into account, all guiding directives (national, provincial and district) and available resources. This is preceded by identifying high potential development sectors which are aligned to the LED vision and on which the strategy must be built. The development of all economic sectors, to varying degrees based on potentials will then find expression within one or more of these pillars. In view of this, the following pillars have been identified.

4.8.18 Priority Sector 1 - Agriculture

Promote agriculture to serve as a catalyst for the growth of the local economy. In the first place, agriculture is the primary economic activity in Ntabankulu LM. Secondly, apart from the fact that sector contributes substantially to GVA, (23% in 2013), it can be argued that this does not sufficiently reflect its total contribution to the local economy. Owing to the linkages (both backward and forward) within the economy, agriculture plays a prominent role in other sectors in terms of increased economic activities and employment creation. Furthermore, being the basis of the livelihood of communities for decades, there is abundance of indigenous knowledge in the sector which can be utilized to the benefit of expanded agricultural initiatives. In addition to these, it is a well-known fact in agrarian transformation programmes that, 'agriculture is one of the sectors that offers a possibility of massive job creation and a revival of the rural economy' and therefore there is the need for the revival of agricultural production in communal areas. Finally, the identification of the agricultural sector as a catalyst for development is further supported by the fact that the area experiences adequate rainfall to enable dry land farming as indicated in the situation analysis. However, for the sector to be able to exploit its linkages with the other sectors in the economy it must move away from subsistence mode of production to large scale commercial agriculture. This is the only way it can produce in volumes to support for example agro-processing.

The following agricultural sub-sectors have been identified as priority areas:

- a) Crop farming
- b) Livestock improvement
- c) Forestry (new ; category B & C and indigenous forests)

The following cooperatives were funded on 2014/15 financial year

- Babondla poultry cooperative funded with 200 chicks, feed and vaccines, the cooperative beneficiaries were assisted with training on hatchery production since they are also funded with hatchery machine to produce 3000 chicks as a way of sustaining the cooperative.
- Tladi bean production: supported with cultivation and disking of twenty five hectares, manure and seeds where 25 beneficiaries benefited.
- On livestock improvement: The agreement between ANDA (Alfred Nzo Development Agency and Umngcunube on improving livestock for economic benefit of farmers. The program conducted in Eighteen (18) wards and One Thousand Eight Hundred and Eighty Five (1885) livestock were vaccinated on the program. The Ntabankulu municipality also partnership with Mncebha Methodist Church and ECRDA where 80 rams of sheep donated to the farmers to improve livestock to produce good wool and meat.
- The adoption of radical economic transformation strategy by the Council give birth on the following aggressive programs:

- The establishment of Agro –hub with provision of production inputs and infrastructure on four cooperatives for Piggery production, Egg laying, Poultry production and Moringa Plantation. The project implementor has been appointed.
- Piggery production – Sinothando cooperative. Two beneficiaries on training for piggery production, Site identified and in process of being fenced.
- Egg laying cooperative, egg laying equipment in place with infrastructure. The 100 egg laying hens have been delivered.
- Moringa plantation in ward 16 – Two hectare of land has been fenced, tunnel installed and seeds delivered and planted.
- Abahlobo vegetable cooperative in ward 08 has been supported with soil preparation, seeds and seedlings planted and irrigation system installed.
- Ntabankulu Farm production cooperative – 10 hectares of land for crop production with 15 beneficiaries. The site has been fenced and supported with soil preparation, seeds and seedlings planted, Tunnels installed, Irrigation system installed.
- Mowa Farmers Primary Cooperative in ward 14: The cooperative has been supported with soil preparation on 5 hectares of land, the site has been fenced, and fertilizers, seeds and seedlings have been provided. Irrigation scheme has been installed.
- Eyethu youth wood cooperative in ward 02: to renovate the workshop for operations, supply of machinery and equipment on procurement stage. Eyethu Youth Cooperative are currently on training for coffin making.
- Aqua Culture Cooperative: eight (8) beneficiary members have been trained on fish farming, the services for site establishment have been procured, only services for connecting pipe equipment and water reticulation has advertised.
- Zibambe Ziqine cooperative for recycling services machinery to be advertised for procurement
- Establishment of bottled water in ward 17 -feasibility study conducted study report presented to the beneficiaries and fencing done on site. The feasibility study indicated that another study needs to be conducted.
- Support of two SMME –Machinery has been provided for one smme in Robololo in ward 08 and second service provider to be provided with infrastructure.

4.8.19 Priority Sector 2 - Mining

As indicated in the situation analysis, Ntabankulu LM has a huge potential in sand mining and quarrying, titanium and nickel. Currently, some informal activities are taking place in sand mining and quarrying but nothing in the last two. It was noted that in 2013, mining contributed about 2.4% to the total GVA of the local economy and employed. Despite this, the sector contributed only 0.8% to formal employment and just 1.5% to total labour remuneration. These figures depict its informal and low paying nature. It was also noted that in the decade 2003 to 2013 production in the sector declined by just over 9%. The implication is that if it was a growth sector in that decade, it would have contributed substantially to the local economy in terms GVA, employment and income. Considering the fact that sand mining in particular is labour intensive requiring low level skills, the sector needs to be developed to create jobs, reduce unemployment and generate income. However, before these can be achieved, it is necessary to arrest the decline in the sector as a starting point; there can be no positive growth if the decline is not reversed.

The following sub-sectors will be prioritised:

- a) Sand mining - (from Mzimvubu River potential areas ward 4, 5, 6 and 11)
- b) Quarrying - (ward 11 in Nozolisa and ward 18 Gxwaleni)

Apart from the above, long term plans will be devised to exploit the titanium and nickel endowments of the area (ward 7 and 8)

4.8.20 Priority Sector 3 – Youth/Women/Disability Development

It will be recalled from the situation analysis that there is a very high level of youth (all genders) and female unemployment in the municipality. Specifically, youth unemployment in 2011 stood at 60,7% of all ages between 15 and 34 years; the same goes with women although at a less pronounced level. Although data was not readily available on unemployment among the disabled and other vulnerable target groups, it is a well-known fact that there is discrimination against this group in terms of employment and hence relatively a few are employed. Consequently, for full and inclusive participation in the mainstream economy, this population segment must be catered for with specifically crafted development programmes and projects to improve their quality of lives. This will be done through the following initiatives:

- a) Review and implementation of the Youth Sector Plan
- b) Review and implementation of the Women Sector Plan
- c) Review and implementation of the Disables sector Plan
- d) Review and implementation of the Elderly Sector Plan
- e) Review and implementation of the OVCs Sector Plan
- f) Tourism initiatives/programmes

4.8.21 Tourism initiatives / programmes

Ntabankulu LM has no comparative advantage in tourism relative to either the district or the province. This is borne out by the fact that its contribution to its regional GDP has been consistently lower than the tourism share of the GDPs of both the district and the province

- a) Transport – main mode of transportation is by taxi
- b) Tourism:-Lwandlulubomvu Traditional festival(Matshona Location Annual event)
- c) Lalashe – horse shoe development

The developments of DVD footage for heritage sites have done which promote cultural tourism. The brochure features for following activities as part of tourism attraction and services: accommodation, business centres, scenery, filling stations, historical sites, cultural events etc.

4.8.22 Priority Sector 4 – Promotion of Sustainable Enterprises

This includes both the formal and informal sectors. It is evident from the Situation analysis that even though there is relatively subdued manufacturing activity in the economy, trade plays a significant role in both contributions to GVA, employment (both formal and informal) and income generation. Specifically, in 2013 trade contributed almost 25% to GVA, second only to Community Services with its large general government component. The same is true in terms of formal employment (8, 2%) and labour remuneration. Both are also only second to Community services. In addition to these trades is the largest employer in the informal sector where its performance is more than double that of transport which is the second largest employer in this sector. Furthermore, the situation analysis again reveals that over 64% of role players in the trade sector are either highly skilled or at least semi-skilled which gives the sector a relatively high comparative advantage. Thus developing this sector including the informal sub-sector can contribute greatly to the development of the local economy.

Apart from trade, enterprise development in agro-processing⁸ could promote value adding activities with regards to aloe, grain and peach which are abundant in the area. Agro-processing by its definition (refer to footnote on this page) has a variety of sub-sectors and thus developing activities in them can be a long term strategy to diversify the economy. The most common sub-sectors are as listed below:

- a) Food

- b) Beverages
- c) Tobacco
- d) Leather and leather products
- e) Textiles
- f) Wood and wood products
- g) Paper and paper products

To promote enterprise development, a clear cut support strategy/plan needs to be developed as part of the implementation of this LED Strategy. Included in this support strategy should be mechanisms for retaining and expanding existing businesses as well as attracting new ones. This can be achieved through skills development, the provision of financial and other resources and appropriate business specific infrastructure. In order to further diversify the economy, enterprise promotion should target all sectors including tourism, transport, construction, mining, etc.

- As outline on the National LED Framework, the LED Strategy seeks to create an environment that enables Sustainable Economic growth that creates jobs for the Local community.
- An Economy that emerges to support the National framework and promote sustainable human settlements in rural and urban areas.
- To exploit opportunities in Agriculture, Forestry and Mining as outlined in the Eastern Cape Medium Term Strategic Framework.
- Build the capacity of local community members and other local stakeholders to plan and manage local economic development.
- Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects
- Facilitate business growth (especially Small & Medium Enterprises) and lever private investment that will specifically benefit the poor.
- Monitor and evaluate LED with a view to understand its impact and share learning's.

The Feasibility studies commissioned by the Municipality recommended an LED Strategy that focuses on the following areas as depicted in 2016/17 Spatial Development Framework:

- ✓ Crop Farming
- ✓ Livestock Improvement
- ✓ Forestry(New Afforestation; Category B & C and Indigenous Forest)
- ✓ Sand & Quarry Mining.

The sand deposits are from Mzimvubu and Mzintlanva Rivers provide a source of a competitive advantage as a result of its access from the eastern and western side of Ntabankulu making it accessible.

The climate and the topography of Ntabankulu allows for different agricultural commodities such as beef farming which will therefore specialize in Nguni products ,indigenous goat farming citrus fruits and crop production.

Currently there are prospects of Nickel and titanium in ward 6 ward 7 where a private company has obtained prospecting rights from Department of Mineral Resources. A plan is that the municipality must play a coordinating role to ensure that natural resources within the municipal jurisdiction contribute towards sustainable economic growth.

The Co-operatives Strategy informed by baseline study commissioned by Ntabankulu Local Municipality has also been developed and adopted by Council in 2008/2009 financial year.

The aim of the strategy is to respond to key socio-economic priorities of the area as reflected in the Eastern Cape Provincial Growth and Development Strategy as well as the Ntabankulu Integrated Development Plan. The strategy emphasizes the need for the stimulation of high levels of employment through various sectors of the economy.

To date, 140 primary cooperatives and 1 secondary cooperative have been registered. These cooperatives are active mostly in crop and livestock farming as well as arts and culture, carpentry, transport, recycling and construction. A Cooperatives Indaba was held in October 2011, with a sole purpose of bringing into the disposal of cooperatives institutions that can assist in their growth and sustainability, and thereby reducing dependency on the municipality, thus promoting self-reliance. A Farmer's day was held on the 30th October 2012 in order to create awareness to all agricultural cooperatives about the existing opportunities.

On Agriculture, since 2013-2014 the municipality; through equitable share funded primary co-operatives as follows:

- On Poultry : Six co-operatives- funded with chicks, vaccines, poultry feeds (Zubenathi in ward 04, Mveliso in ward 06, Liyakhanya ward 18, Ndonga ward 18, Masiphumelele ward 10 and Eluxolweni ward 14)
- On Crop production: Five cooperatives funded with seeds of potatoes and seedlings of spinach, Onion and cabbage and Garden tools: Yandlala -Mpisini cooperative in ward 09, Nolusizo vegetable cooperative in ward 18, Njingalwazi vegetable cooperative in ward 02 and Izandla ziyaphilisa vegetable cooperative in ward 07 and Abahlobo vegetable cooperative ward 07.
- On Beef Production: One cooperative funded Masizameni Bafuyi (ward 5) farming primary cooperatives was funded with feed and vaccines.

The Department of rural development and agrarian reform has provided the following projects for the financial year 2014/2015: These projects intend to reduce the level of poverty in the area of Ntabankulu.

- Cropping through provision of mechanization and inputs to 798 822 hectares from ward 2,3,6,9,11,12,13,14,15,16,17,18 with the total budget of R5 622 000, 00 and 22 projects benefited from the project.
- In wards 11 Qhamani Nande Farm has Two Hundred and twelve hectares for maize production in which these hectares produce 720 bags of maize. This local farmer also does live stock production, with his live stock participating in the Royal show (national agricultural show that is hosted annually in KZN Pietermaritzburg).
- In ward 12 Amantonia Co-operative own 172 hectares for maize production in which 300 tons of maize is produced
- Provided support vegetable inputs poultry, livestock, vaccines, wool pressers and sorting tables to 26 projects in all wards with total budget of R500, 000.
- Provision of soil conservation works to dilapidated areas from ward 11(Veni and Lufafa) with total budget of R659, 000.
- Infrastructure sitting and drilling for three dip tanks in Manzana, Gxwaleni and Mowa, ward 15 & 18 with total budget of R600, 000.
- Dipping sheep scab, ram exchange, TB Tests and rabbies in all wards with total budget of R700, 000.

According to the Department of Rural development and agrarian reform in the Alfred Nzo District Municipality livestock specifications as at May 2015 is as follows: Cattle 55123, Sheep 56000, Goats 90550 and Horses 1200. The extent and level of utilization of arable land is 2520.3 HA, Forest is 4047.7 HA and Grazing is 23749.6 HA. The backlog on agricultural

infrastructure is dipping tanks, Shearing Sheds, fencing livestock camps & fencing of erable land.

On Tourism, the ANDM has appointed the Scientific Roets to link tourists' destinations of Ntabankulu and those of the Alfred Ndzo Region. Arts and Culture are the lead departments in streamlining LED programmes in partnership with municipalities and public entities. Currently in the Ntabankulu Local area, the programme has been allocated R2 million for Ntabankulu Dam Recreational Facilities. The Ntabankulu Dam Recreational Facilities was rescinded by Council due to Land Claims around the area.

- a) 600 sqm² of land in the urban area ward 9 was then identified by Council for construction of Ntabankulu Cultural Village. The funding at a total cost of R2 million aimed at Building of cultural village at Ntabankulu town outskirts. Currently, the first phase of the Cultural Village has been completed which comprises of an exhibition centre and ablutions facilities. There is no electricity on site.

The access control point has been completed.

Apart from Department of Economic Development funded projects, the Department of Sports, Recreation, Arts and Craft funded Arts and Craft centre in 2006/2007, utilized as an arts and craft hub to support Ntabankulu Cultural Village. Secondary Arts and Craft Co-operative, Masilivusithemba Secondary Co-operative with 50 members (women) is currently occupying the site. The Secondary Co-operative has been funded by the municipality with six machines (04 industrial machines and two over lock machines, and sewing material. In 2011/2012 financial year the municipality prioritized to assist the Masilivusithemba Secondary Co-operative in accessing market.

In 2012, the Silindini community in ward 04 identified and availed land in which it intended to develop a game and nature reserve. Engagement sessions with the Department of Land Reform as well as DEDEAT were conducted and the project is in its initial stages of development. Community buy-in of the project has been ascertained.

On Forestry, the feasibility study and business plan funded by Thina Sinako in 2008/2009 financial year, identified forestry opportunities along the north route to Flagstaff (Wards 2, 8, 15, 16 & 17). The recommendations of the feasibility study include establishment and registration of community business entities, application for licences and permits; and social facilitation to secure community land resolutions. There have since been interests shown by Tholeni (ward 06); Bhungeni (Ward 15), which were previously not identified by the feasibility report.

Community Forestry Committees have been established in Ward 02(Dumsi); Ward 06 (Tholeni) Ward 08(Ludeke), Ward 07(Madwakazana); Ward 16(Mazeni and Mabofu); Ward 17(Lunzwana and Cetshe), Ward 18(Manzana and Gxwaleni).

Community Land Resolutions have been done for Dumsi(Ward 02) and are awaiting approval in Tholeni(Ward 05); Mazeni(Ward 15).

Water Licences, permits applications have been submitted on behalf of the community members by Sappi in Ward 2, and by Hans Merensky on behalf of Ward 16 & 17.

The municipality has established a joint programme of action with the Department of Agriculture Forestry and Fisheries (DAFF) National office to initiate a process of transferring Category B Forests: Gomo; Tonti and Camsholo Forests to the communities. This shall be done in accordance with Section 32 of the National Forestry Act of 1998. Municipal Manager and Chief Director of DAFF are the Co Leaders of the established Project Steering Committee that is to oversee all the Legal and Financial aspects of the transfer process.

Water Licences, permits applications have been submitted on behalf of the community members by Sappi in Ward 2, and by Hans Merensky on behalf of Ward 16 & 18.

On Mining, the municipality had commissioned a feasibility study on sand and quarry mining funded by Thina Sinako. The recommendations of the feasibility study include establishment and registration of sand and quarry mining business entities; application for licences and permits. Community Land Resolutions in Wards 4 & 5 have been obtained, the municipality is now in the process of securing environmental authorizations and mining permits. In Ward 18(Gxwaleni) and Community land resolutions in 13(Bhonxa location) for quarry mining the community has entered into a partnership with Norman Dreyer to mine the Quarry prospects in that area. The municipality and the Department of Mineral Resources (DMR) are in the process of renewing the Mining rights for that particular Project. (Gxwaleni quarry)
Ntabankulu Local Municipality has centralised programmes and projects to ensure effective processes in place to ensure sustainable job opportunities. The programs management office is funded by the Department of Economic Development and Environmental Affairs and a long term plan in partnership with the Department is to develop a credible Economic Development plan.

Ntabankulu Municipality in partnership with Small Enterprise Development Agency has identified 60 hawking business for training in bookkeeping, business management, business skills solution and financial management. Nine (9) hawking businesses have been further assisted with their operational material to the value of Ten Thousand Rands each. The Municipality has allocated Fifteen (15) hawkers stalls to hawking businesses as means of ensuring sustainability.

4.8.23 Development Interventions

The Municipality of Ntabankulu is faced with plethora of challenges, ranging from poverty, inequality and unemployment. The municipality is implementing the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP). These programmes are aimed at alleviating poverty, reducing unemployment and skilling the unemployable to be employable. The programmes have created employment safety net by providing participants with minimum level of regular, part-time work in practice.

Currently the municipality has registered 10 projects in three Sectors i.e Infrastructure, Environment & Culture as well Social.

An annual target of 144 work opportunities and 155 FTEs has been set for the 2016/17 financial year. The total EPWP indicative incentive grant allocation for 2016/2017 financial year for the Municipality is R1, 231 000 with 64 work opportunities and 65 FTEs to be created. Municipal contribution on job creation is 80 work opportunities and 90 FTEs.

An annual target for the 2017/18 of 381 work opportunities and 130 FTEs has been set. The total EPWP indicative incentive grant allocation for 2017/2018 financial year for the Municipality is R2, 311 000 with 120 work opportunities and 103 FTEs to be created.

There are 19 EPWP hospitality learnership participants that are currently on placement programme in different hotels within South Africa which is part of the practicals of the programme. They will be completing the programme by end June 2018 and shall acquire relevant Diplomas. The above mentioned programmes are targeting unemployed and unemployable youth, women and people living with disabilities.

One of the key focus areas within the municipality for the next five years is to develop business retention, expansion and attraction strategy.

On EPWP, the Municipality is reporting on following initiated projects:

- o Traffic Wardens
- o Iliso Hall Caretakers
- o Qokelela Project
- o EPWP & Housing Data Capturers
- o General Office Workers
- o Siyacoca Cleaning Project
- o Siyacheba grass cutting Project
- o Greening and bBeautification Project
- o Hospitality Learnership Project
- o Building Maintenance Project

As a result of good synchronization, implementation and reporting of the EPWP projects by the Municipality during the 2015/2016 financial year, the NLM managed to scoop 5 awards from the Provincial awards as:

- o Best LM in the Social Sector
- o Best LM in the Environment & Culture Sector
- o Best Social Sector Municipal Project (Community Safety & Security Project)
- o Best Social Sector Project (Traffic Wardens)
- o Best Environment & Culture Project (Zibambe Ziqine)

(a) Strategic Partnerships

Strategic partnerships are to be forged to advise the Municipality through formation of Mayoral Economic Advisory Council.

(b) Retail Industry

The SDF identifies Ntabankulu urban Area as a node for retail industry. Currently the projects that are on planning stage:

- Fuel Filling station
- Erf 287 Ntabankulu Spar
- Erf 254 shopping Complex

Anchor projects currently operating within the urban area are as follows:

- Erf 93 Mpitshane Shopping Complex
- Erf 1019 Saverite supermarket
- Erf 34 Bhejane hardware

A long term plan to retain businesses within the urban area is to be developed in partnership with strategic partners and anchor project clients. The SDF further integrates economic corridors to economic nodes. (DR 08125, DR0819, DR08106, DR08192, DR08109) to sustain economic activity.

(c) SMME development

On Training and Capacity Building, a Memorandum of Understanding has been signed between Ntabankulu Local Municipality and SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business plans, financial reports, business registration, marketing and training.

From financial year 2013-2014 ten co-operative and SMME's with twenty members (20) have been trained in Business plan development, Business management, and financial management. 20 cooperatives from various sectors had been trained in project management and Marketing management with 40 beneficiaries benefited.

Since 2010 the municipality in partnership with the Department of Sports, Recreations, Arts and Culture has trained eight (08) primary arts and culture & sewing cooperatives.

(d) Forestry

According to the latest study conducted by the Department of Water Affairs for availability where all our projects are situated. The results were that all our areas are not suitable for new afforestation their catchments have been fully utilized and no further development should take place. SAPPI is assisting our communities for water use licenses and community applications that were submitted to DWA in September 2013 were the following

- Thaleni (ward 05)- 370 ha
- Mazeni (ward 15) -198 ha
- And Lunzwana (ward 16)- 439 ha

Only 15, 16 and 17 those are suitable for afforestation that is Mazeni and, Lunzwana for submitted applications.

To date no funding has been approved by the funding institutions such as DAFF and DTI and the estimated cost for an EIA is about R400 000.

4.8.24 Local Economic Development FORUM

The municipality revived its LED Forum wherein the following sub-sector forums within the LED unit are scheduled to sit quarterly.

The purpose of Local Economic Development (LED) Forum which will be to overall co-ordinating structure for institutions that are involve in LED initiatives. Local Economic Development (LED) plays an important role in broadening the economic and social aspects of all people and consequently improves the quality of their lives. The major challenge facing LED is that there are number of different institutions and agencies that are involve in LED. Some institutions provide finance, others capacity development, mentorship / coaching, research etc. To this end the forum is seen an important platform to synergizing and co-ordinating the actions of various institutional actors who invest and contribute in their ways to local economic development efforts

4.8.24.1 Role and Mandate of the Forum

The LED Forum is important governance and advisory component of the municipality on LED matters. The establishment of the forum is in line with the constitutional mandate and legislative requirements. The overall mandate of the LED Forum is to ensure the successful implementation of the LED strategies and plans in a co-ordinated manner. This includes providing support and advice that is necessary to ensure successful implementation, regular reviews and monitoring of the LED initiatives

4.8.24.2 Principles Guiding the LED Forum

Local Economic Development is a policy matter in the South African context in order to reduce poverty and unemployment. In order to drive this agenda formal structures have to be established. Various institutions both public and private are involved in different aspects of local economic development at different levels. The institutional platform for local economic development is a crowded place resulting in a duplication of activities. Coordination and integration of LED can be managed by this type of forum.

The following are the **principles** that will guide the work of the Ntabankulu LED forum

- Accountability and transparency
- Commitment and selflessness
- Honesty and Integrity

- And Development Impact

4.8.24.3 Objective s of the Ntabankulu LED Forum

- 1.1 To enhance the consistency and integration of government technical support for LED at the municipal level
- 1.2 To strengthen the Integrated Development Plans (IDP) and LED strategies / plans developed at local municipal level and government participation in the implementation of these plans and strategies
- 1.3 To strengthen the effectiveness of the technical support and resources allocations of government departments and entities, their individuals and joint accountability for LED support in the municipal area.
- 1.4 To improve the quality of LED interventions inclusive of planning, access to financial support, implementation and sustainability as well as monitoring and evaluation

4.8.24.4 Specific Responsibilities of the LED Forum

The scope of work for the Ntabankulu LED Forum is outlined below. It may overtime be modified and revised based on changing socio- economic and administrative circumstances.

- a) To ensure the successful planning and implementation of the programmes and projects identified.
- b) On regular basis monitor and evaluate LED strategies and plans as specified in LED Forum action plan.
- c) Assist in the mobilization of communities and stakeholders that are relevant for the successful implementation of the strategies / plans
- d) Mobilize funding and the necessary resources that will ensure successful execution of the LED programmes and projects as identified and endorsed by the Forum.
- e) Participate in the review process of the IDP and its LED sector Strategies and plans.
- f) Encourage those organizations that are participating in the Forum to report regularly to their constituencies in order to foster closer cooperation and better understanding. Ensure that Municipal Council receives regular LED Forum reports and recommendations
- g) Serve as the platform to draw and replicate best practices / lessons on LED

4.8.24.5 Composition and membership

An MOU must be developed between all the primary role players agreeing to the establishment of the structure. Each role-player must formally appoint their members to serve in Ntabankulu LED Forum at least **one primary member and a supporting member**

The Composition of Ntabankulu LED Forum

- **3** Representatives from the Municipality
- **3** Representatives from the Business Community
- **3** Entrepreneurs per commodity group
- **2** Representatives per Development Agencies
- **2** Reprehensive per Institutions of Higher Learning
- **2** Representatives per Government Departments

The primary members of the forum are the key stakeholders and potential beneficiaries of a successful LED Strategy implementation. The primary stakeholders include:

- Organized Local Business (informal and informal)

- Organized Taxi Association
- Local organized farmers
- Local organized Civil Society
- Organized Local labor Union

The secondary members of the LED FORUM include government departments, development agencies and institution of higher learning critical to the successful implementation of the LED strategy. The following are the secondary members of the Ntabankulu LED Forum:

Departments of:

Rural Development and Agrarian Reform
 Economic Development and Environment Affairs
 DTI
 Local Government
 Labor
 Land affairs
 Forestry
 Social Development
 Public Works
 Eastern Cape Office the Premier

Development Agencies:

ANDA
 ECDC
 SEDA
 Uvimba
 DBSA
 IDT
 Landbank
 ECATU
 Institution of Higher Learning

Private companies and Organized structures

Business Chamber
 Farmers Association
 Caterers Association
 Contractor's forum
 Hawkers Association
 Community Tourism Association
 Organized labour

Governance

To ensure the smooth functioning of the forum the following governing procedures have been adopted.

Roles of the Municipality

The Municipality will resume the role to chair the LED meetings. The municipality will also be responsible for coordinating the activities of the LED Forum.

Chairperson

The Ntabankulu LED Forum has elected a chairperson for the LED meetings. As the result the Chairperson of the Municipal Strategic Development and Planning would be the fulltime chairperson of the LED forum meetings.

Secretariat

- 1.1. The Ntabankulu Municipal LED Manager will be responsible for the convening of the LED Forum meetings/ activities and the LED Unit will also be responsible for the secretarial activities.

4.5.24.6 STRATEGIC ALLIANCES

- Strategic Alliances and partnerships (formal & informal) to be strengthened with entities that provide technical, institutional support i.e SEDA, ECDC, ECPB, DSRAC, ALFRED NZO and ANDA to intervene in the following areas:-
 - **Department of Rural Development and Agrarian Reform** _ technical and financial support to our local farmers on agricultural side.
 - **Eastern Cape Development Cooperation (ECDC)** _ assist Ntabankulu local Business with product marketing and technical advice on Ntabankulu's SME related Programs
 - **Eastern Cape Tourism Board (ECPB)** assist Ntabankulu local Business (tourism related) with product marketing and technical advice on Ntabankulu's SME related Programs
 - **Dept. of Economic Development & Environmental Affairs (DEDEA)** provide financial and technical support on Ntabankulu's SME related Programs.
 - **Department of Forestry** –give support in value adding forestry initiatives and community
 - **Small Economic Development Agency (SEDA)**- assist Ntabankulu local Business with product marketing and business development services
 - **ANDA**_donor for Economic Development Initiative and provide financial and technical support
 - **Dept. of Sports Recreation Arts and culture (DSRAC)** assist in technical on heritage programs
 - **ALFRED NZO DM**- they provide financial and technical support (assist with Agricultural sector plan and Community Afforestation study)
 - **Department of Mineral Affairs** assist with mining and quarry programs

4.5.25 NTABANKULU LOCAL ECONOMIC DEVELOPMENT SECTORS

Within the context of Local Economic Development and Integrated Development Plan, the following sectors are regarded as anchor drivers of the economy:-

1. DRDAR and agri-business
2. Forestry and timber cluster development
3. SMME Development (Investment, Mining And Manufacturing)
4. Tourism and Environmental Development
5. Special programs Sector
6. LED infrastructure Development
7. LED forum

- Local Economic Development Sub-Sector Forum

The key role players involved in planning, implementation and monitoring of programs and projects are as follows:

- SEDA
- ANDM
- DLGTA
- ECDC
- DMR

- DWA
- DRDAR(Extension officers, Land Management Unit and Veterinary Unit)
- DSRAC
- NLM
- IDC
- DAFF
- SASSA
- ANDM Development Agency

4.5.26 Key Challenges to Economic Development

A high level of factors critical for Economic Development portrays a state of development predicaments within the municipality. Though they may impact negatively on the development imperative, these factors can be turned around with resource mobilization and strategic partnerships between the Municipality, the Government of the Eastern Cape, National and Private Partnerships. Some of these negative challenges are as follows:

Poor Roads Infrastructure
 Lack of Basic Services such as water, electricity and access to sanitation
 Limited Skills Base
 Lack of Large Scale Commercial Presence
 Poor Industrial Base
 Poor Infrastructure support for business/industrial development
 Land tenure system including land claims that affect the urban commonage
 Lack of co-ordination for growth initiatives
 High Crime Rate

As said some of these factors are not insurmountable. More importantly the municipality is aware of them, and various measures are already being undertaken to deal with these matters. A service provider has been commissioned by the municipality to:

- Strategically identify quick win developmental projects and facilitate the packaging these in a bankable manner.
- Mobilize various strategic, developmental and investment partners for the execution of the identified projects
- Ensure optimum cooperation between the Municipality and its various stakeholders on matters of economic development
- Promote economic development in a manner that improves the quality of life of the municipality's residents thus fostering an approach of integrated development.

4.9 FINANCIAL VIABILITY

The municipality does not have a massive and stable revenue base and relies largely on Equitable Share and conditional grants.

The municipality has the revenue enhancement strategy that assists to boost the financial status of the municipality. The percentage Budgeted revenue that was realized in the past two years per category of own and grant revenue is as follows:

Item Description	2014/2015	2015/2016	2016/2017	2017/2018
Own Revenue	9%	6%	9%	13%
Grant revenue	91	94%	91%	87%

Percentage on personnel/salary costs is 53% which is non compliance with the MFMA circular 71 of financial ratios and norm. The percentage on repairs and maintenance is 4% which is also non compliance with the non compliance. There is an under collection on debtors and the collection for the period 2016/2017 is 40%, with over 365 days on long outstanding debts.

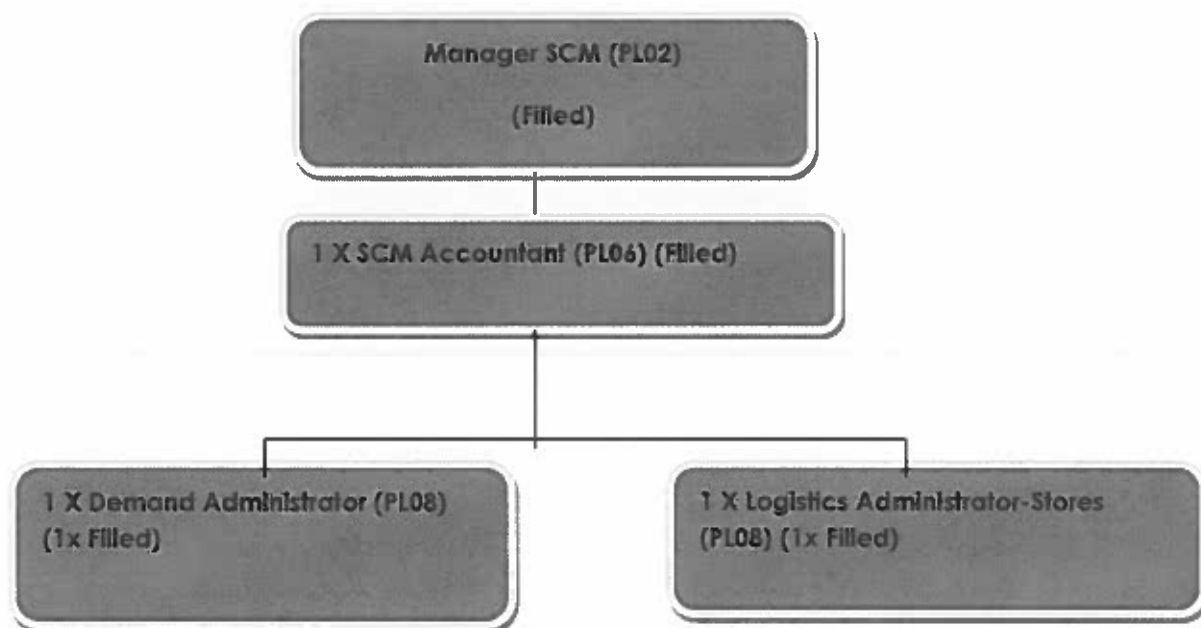
Free basic service (Indigent):

Item Description	2015/2016	2016/2017	2017/2018
Indigent Support	R6 728 757(4%)	R4 762 355 (3%)	R3 000 000.00 (2.5%)

The Municipality is paying its creditors within thirty working days as per the requirement of the Municipal Finance Management Act.

The Municipality has established Supply Chain Management Section under Budget & Treasury Directorate. The turnover rate of the procurement process is ninety days. The contract register is updated and maintained on monthly basis and further the Municipality is monitoring the performance of the service providers.

The Supply chain unit is structured as follows:



Ntabankulu local municipality infrastructure and capital projects are predominantly funded through conditional grants i.e. MIG and Electrification and OTP (Office of the Premier). The Municipality has further set a certain percentage on own and equitable share to budget for Capital Projects. Below is the table that depicts the capital expenditure budget:

Budget Year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018	Budget Year 2018/2019	Budget Year 2019/2020	Budget Year 2020/2021
55 286 150	114 550 597	97 614 642	78 792 381	80 355 060	80 355 060

In the previous years the municipality has spent their grants with regards to capital expenditure as follows:

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
MIG	2014/2015	R25 577 000	R25 577 000	100%
MIG	2015/2016	R26 617 000	R26 617 000	100%
MIG	2016/2017	R34 569 000	R34 569 000	100%
MIG	2017/2018	R27 581 000	R21 490 607	78%
MIG	2018/2019	R27 446 450	-	-
MIG	2019/2020	R28 935 100	-	-
MIG	2020/2021	R29 147 000	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual recieved Amount	Percentage Spent
Electrification	2015/2016	R39 500 000	R39 500 000	100%
Electrification	2016/2017	R42 000 000	R42 000 000	100%
Electrification	2017/2018	R40 000 000	R24 977 013	62%
Electrification	2018/2019	R50 000 000	-	-
Electrification	2019/2020	R59 000 000	-	-
Electrification	2020/2021	R59 000 000	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual recieved Amount	Percentage Spent
OTP- internal streets	2015/2016	26 498 073	26 498 073	100%
	2016/2017	18 715 729	18 715 729	100%
	2017/2018		2 530 256	(100)
	2018/2019	-	-	-
	2019/2020	-	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
COGTA	2016/2017	13 000 000	13 000 000	100%
COGTA	2017/2018	9 961 112	6 886 302	(69%)
COGTA	2018/2019	-	-	-
COGTA	2019/2020	-	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
Municipal Finance Management Grant (FMG)	2015/2016	R 1 800 000	R 1 800 000	100%
Municipal Finance Management Grant (FMG)	2016/2017	R 1 825 000	R 1 475 000	81%
Municipal Finance Management Grant (FMG)	2017/2018	R 1 900 000	R 1 033 817	54%
Municipal Finance Management Grant (FMG)	2018/2019	R 1 998 800	-	-
Municipal Finance Management Grant (FMG)	2019/2020	R 2 108 738	-	-
Municipal Finance Management Grant (FMG)	2020/2021	R 2 224 714	-	-

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
Expanded Public Works Programme- (DORA	2015/2016	R 1 231 000	R 1 231 000	100%
Expanded Public Works Programme- (DORA	2016/2017	R 1 231 000	R 1 231 000	100%
Expanded Public Works Programme- (DORA	2017/2018	R 2 311 000	R 1 078 069	67%
Expanded Public Works Programme- (DORA	2018/2019	R 2 311 000	-	-
Expanded Public Works Programme- (DORA	2019/2020	R 2 311 000	-	-
Expanded Public Works Programme- (DORA	2019/2020	R 2 311 000	-	-

The Municipality has developed and is implementing the internal controls for effective financial management system. The municipality has separate bank account for all conditional grants.

The municipality has the adopted borrowing policy however the municipality does not have any loans.

The municipality developed a general valuation roll in 2013 on an annual basis a supplementary valuation roll is being developed to update the general valuation roll. The Process plan for compilation of valuation roll has been approved by the MEC and further adopted by the Council. The municipality is in the process of appointing a Municipal Valuer to compile general valuation roll for 2020-2024 implementation.

The municipality bill consumers on a monthly basis as per norms and standards of revenue management. Municipality is billing consumers using Pastel Evolution(Municipal Billing).

Name of the Grant	Budget Year	Budgeted Amount	Actual Amount	Percentage Spent
Department of Sports and Recreation (DSRAC)	2015/2016	R250 000	R250 000	100%
Department of Sports and Recreation (DSRAC)	2016/2017	R350 000	R350 000	100%
Department of Sports and Recreation (DSRAC)	2017/2018	R250 000	-	
Department of Sports and Recreation (DSRAC)	2018/2019	-	-	-
Department of Sports and Recreation (DSRAC)	2019/2020	-	-	-

Description	2012/2013 Audited Outcome	2013/2014 Audited Outcome	2014/15 Original Budget	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
OPERATIONAL GRANTS						
Local Government Equitable Share	62 559 000.00	69 894 000.00	79 930 000.00	98 871 000.00	97 675 000.00	93 611 000.00
Finance Management	1 867 240.00	1 650 000.00	1 800 000.00	1 800 000.00	1 825 000.00	1 900 000.00
Municipal Systems	838 703.00	890 000.00	934 000.00	930 000.00	957 000.00	1 033 000.00
EPWP Incentive	5 044 464.00	20 000 000.00	2 798 000.00	1 031 000.00	-	-
LGSETA			-	120 000.00		
Sport and Recreation			250 000.00	200 000.00		
Princt Plan				400 000.00		
District Municipality:	150 000.00	150 000.00	200 000.00	-	-	-
ANDM	150 000.00	150 000.00	200 000.00	-		
Other grant providers:	-	-	80 000.00	-	-	-
Vuna Awards			80 000.00			
Total Operational Grants	70 609 407.00	92 734 000.00	86 272 000.00	103 352 000.00	100 457 000.00	96 544 000.00
CAPITAL GRANTS						
Municipal Infrastructure Grant (MIG)	28 213 085.00	24 271 000.00	24 298 150.00	25 286 150.00	25 952 100.00	27 266 900.00
Intergrated National Electrification Programme	15 000 000.00	20 000 000.00	30 000 000.00	30 000 000.00	35 000 000.00	30 000 000.00
Internal Streets- provincial treasury				40 000 000.00		
DBSA						
Provincial Treasury				6 850 000.00		
Total Capital Grants	43 213 085.00	44 271 000.00	54 298 150.00	102 136 150.00	60 952 100.00	57 266 900.00
TOTAL GRANTS	113 822 492.00	137 005 000.00	140 570 150.00	205 488 150.00	161 409 100.00	153 810 900.00

ANNUAL FINANCIAL STATEMENTS PROCESS PLAN

The Municipality has developes AFS process plan annually and submits to the Audit Committee for comments and to the council for adoption. The plan was implemented and the progress on the implementation was also submitted to the Audit Committee. Furthermore the financial statements were prepared and submitted to the Council on 30 August 2017 and Auditor General on 31st of August 2017. The AFS were audited and the Munipality has also improved to unqualified audit report.

4.10 GOOD GOVERNANCE & PUBLIC PARTICIPATION

The Municipality has a Public Participation Policies (Ward Committee Functioning and Petitions) aimed to encourage community participation in government affairs including IDP/PMS and Budget processes.

The municipality has policies and by-laws in place that are in line with National and provincial legal framework. Bylaws were gazetted on the 15th January 2010, as depicted below. The municipality has embarked on by-law review, furthermore, the fraud and corruption prevention policy has been adopted by Council on the 27 May 2016 which incorporates the whistle blowing procedures. The policy was developed with the assistance of COGTA and the Audit Committee.

The municipality developed a policy which guides the establishment and functioning of ward committees. The policy had been reviewed and adopted by the Municipal Council in 27 May 2015. Ward committees were established in all 18 wards and are functional.

The Public Participation Unit coordinates a number of programs that are directed to improving social cohesion and promoting cordial relations between ward committees and communities. Ward committees participate in the formulation of IDP priorities through ward based plans and IDP representative forums.

Ward committees are established in all 17 wards after the 2016 local government elections and are fully functional.

The Ntabankulu Local Municipality has embarked on integrated service delivery model (War rooms). The integrated service delivery model known as Operation *Masiphathisane*/ war rooms has launched by the Premier of the Eastern Cape Honorable P. Mosualla. War rooms are the best possible solution for the municipality to bring together fragmented services offered to individuals, families and communities. The Ntabankulu Local Municipality established war rooms in 15 wards with two wards outstanding.

The public participation programmes are also aimed to ensure that communities are informed about government programmes from all three spheres of government and contribute to nation building. These programmes include:

- Conducting ward conferences (ward general meetings) in all wards
- Coordinating human rights awareness programs
- Moral Regeneration Movement
- Speaker's Public Participation programme
- Awareness campaigns on Environmental health
- Road safety campaign
- IDP & Budget Outreach programme and
- State of the municipality address (SOMA)
- Developed and implemented Public Safety Plan

The municipality focuses on the facilitation of participation in the organized sport and recreation activities within Ntabankulu area of jurisdiction with the aim to promote uncover and nurture talent on sport. The municipality encourages local clubs to establish Football Associations that are affiliated to SAFA. The municipality has undertaken a sport program of the Mayoral Cup games since 2009/10 until 2015/2016 financial years.

4.10.1 Back to Basics implementation

Back to Basics was introduced to the municipality by Cogta during the 2015/16 financial year, as a new approach of responding to the Service Delivery Challenges. Back to Basics

assessment was done by COGTA and a Back to Basics implementation Plan was developed and adopted by Council in the 2015/16 financial year with Ntabankulu being the first Municipality in the district to adopt and implement the plan.

In 2016/2017 financial year Cogta introduced the Back to Basics Ten Point Plan which is the second phase of the program and it focuses on moving dysfunctional municipalities to the next level, stopping at risk municipalities from becoming dysfunctional and also maintaining well performing municipalities at that level. There are 10 main priority actions in the Plan that the municipality focuses on.

The municipality reports to National Cogta monthly and on a quarterly basis the municipality reports to the district and further to DMAFO, Munimec and Provincial Cogta.

4.10.2 Council Structures

The Municipality is composed of 17 wards and 34 Councillors, 17 of which are ward councillors and 17 are deployed as Party Representative Councillors inclusive of the Mayor and the Speaker. There are Five Standing Committees established as follows:

- Corporate Services,
- Infrastructure Planning and Development ,
- Local Economic Development ,
- Budget and Treasury, and
- Community Services

The Municipality has Rules of Order which are applicable to all the Council Committees. The Rules of Order were reviewed and adopted by the Council in May 2017

The objectives of the committee are outlined in the Terms of Reference are as follows:

- To serve as an oversight committee to exercise oversight over the executive obligations of council.
- To assist council to hold executive and municipal entities to account and to ensure the efficient and effective use of municipal resources.
- To increase council and public awareness of the financial and performance issues of the municipality and its entities including policy operation and implementation.
- Public Participation & Petitions Committee has been established and the Terms Reference were reviewed and adopted by the Council on the 29 August 2016.
- Rules Ethics & Members Interest has been established and the Terms Reference were reviewed and adopted by the Council on the 29 August 2016.

4.10.3 Policy Environment

The Council last reviewed and adopted policies on the 30th May 2017.

KPA	POLICY/BY-LAW/SECTOR PLAN	OBJECTIVE	POLICY OBJECTIVE STATUS QUO
Institutional Development and Organizational Transformation	Organizational Structure	<ul style="list-style-type: none"> • To fulfill the strategic management task of the organization i.e. linking input to outcomes. • To truly be capable of transforming communities so served 	The organisational Structure was reviewed in line the Integrated Development Plan and was adopted on the 30 May 2017.
	Employment Equity	<ul style="list-style-type: none"> • To institute strategic 	Employment Equity

	Plan	measures that seek to ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.	reporting to Department of Labour is done annually,
	Human Resources Plan	<ul style="list-style-type: none"> To develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, in accordance with the applicable law and subject to any applicable collective agreement. 	<p>Human Resources Manual is reviewed annually and adopted on the 30 May 2017. Implementation and monitoring of compliance is done to all employees, Reports are compiled monthly on adherence to code of conduct in terms of leaves, working hours.</p> <p>An HR plan has been developed and adopted by the council in February 2014.</p>
Basic Service Delivery	Fencing By-Law	<ul style="list-style-type: none"> The council is aware of its duty to provide a safe and healthy environment The municipality in these by-laws seeks to regulate fencing with the aim of safeguarding its residents and visitors of the area 	Enforcement of bylaws is done continuously
	By-Laws relating to storm water management	<ul style="list-style-type: none"> Seeks to regulate storm water management which may have a negative impact on the development, operation and maintenance of the storm water system. 	Currently performed by Infrastructure planning and development Department
	By-Laws relating to dumping, littering and waste collection	<ul style="list-style-type: none"> To provide procedures, methods and practices to regulate the dumping of refuse and removal. 	Procedures developed and approved enforced.

	Integrated Waste Management plan	<ul style="list-style-type: none"> To provide guide on the accredited waste management procedures 	The IWMP has been approved by DEDEAT.
	Building Regulations By-Law	<ul style="list-style-type: none"> seeks to fulfill the legislative call National Building Regulation and Building Standards Act, 1977 [Act No 103 of 1977] as amended and other relevant legislation for prescribing of building standards within Ntabankulu Urban Area jurisdiction and matters connected therewith. 	Procedures approved. Joint Decision Making Committee to approve building plans above 500 sqm
Planning and Local Economic Development	Local Economic Development Strategy	<ul style="list-style-type: none"> Build the capacity of local community members and other local stakeholders to plan and manage local economic development. Stimulate and develop partnerships to plan and implement sustainable Local Economic Development projects Facilitate business growth (especially Small & Medium Enterprises) and lever private investment that will specifically benefit the poor. Monitor and evaluate LED with a view to Understand its impact and share learning's. 	Key economic drivers Forestry –Feasibility study was commissioned to Institute of Natural Resources completed in 2009, Sector Plan developed, implementation phase Sand & Quarry Mining-Feasibility study commissioned to DDN consulting completed, sector plan on implementation phase. Agriculture- Baseline Study commissioned to Dora Tamana in 2006 completed, Agriculture plan currently implemented Tourism- Focuses on Arts and Craft, History & Heritage Business Support- SLA signed between SEDA & NLM to SEDA to offer support to Ntabankulu SMME's in the form of business advice, business development, business registration,

			marketing and training.
	Trading regulations by Laws	<ul style="list-style-type: none"> to enable provision to be made in relation to trading regulations and other interests of consumers to regulate licensing and carrying out of businesses and shop hours; 	Business License System currently underway to issue trading licenses.
	Liquor trading hours by Laws	<ul style="list-style-type: none"> by-law covers standards; values and principles for any liquor operations in Ntabankulu rural and urban area jurisdiction 	Not enforced yet, municipality establishing partnerships with Liquor Board to enforce by-laws.
	By laws relating to sale of meals/food, and perishable foodstuffs.	<ul style="list-style-type: none"> To amplify the Council's powers to regulate handling; importation and exportation of foodstuffs, the inspection of food producing institutions, the medical examination of food handlers and the water used for food processing. 	The by-law regulates sales of expired foodstuffs and cosmetics. The by-law is being enforced.
	Advertising by laws	<ul style="list-style-type: none"> To enable Council in exercising its functions of: regulating, limiting, prohibiting, inspection, supervision and levy moneys with regard to the erection, display and use of advertisements of whatever nature, on or visible from any street or public space 	Procedures developed Sign Board installed.
	SMME Development Policy	<ul style="list-style-type: none"> Broadening the availability and access to basic advisory support 	Improving the coordination, facilitation, promotion and provision of basic financial and non-financial support

		<p>services in the municipal area(wall to wall)</p> <ul style="list-style-type: none"> • Improving technical and management skills of entrepreneurs and their supporters; • Strengthening access to existing and new markets in the region and elsewhere; • Expanding the existing economic-base through sector-based support; • Providing access to affordable basic infrastructure and services; • Facilitating access to appropriate financial support. • To create opportunities for self employment and economic empowerment. • To increase the active 	<p>critical to create and grow sustainable and profitable pro-poor SMME and cooperative enterprises. Our primary mission is getting the basics right</p>
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		participation of local SMME and cooperatives in the local economy.	
Financial Viability	Budget Policy	<p>The policy sets out:</p> <ul style="list-style-type: none"> • To give effects to the provision of section 215 of the SA Constitution. • The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget, • The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, • To establish and maintain procedures to ensure adherence to Ntabankulu Municipality's IDP Review and Budget processes • The budget should be MSCOA compliant 	<p>The MTREF Final Budget (2017/2021) was tabled and adopted by the Council on the 30th of May 2017.</p> <p>It was advertised on the local news paper and loaded on the municipal website</p> <p>The MTREF Final Budget (2018/2021) will be tabled and adopted by the Council in May 2018 and will be advertised.</p>
	Investment and Banking Policy	<ul style="list-style-type: none"> • To ensure that the municipality's cash resources are managed effectively and efficiently 	<p>The investment and banking policy was reviewed and adopted by the Council on 30 of May 2017</p> <p>The investment and banking will be tabled and adopted by the Council in May 2018</p>
	Asset management and disposal policy	<ul style="list-style-type: none"> • To prescribe procedures for the management of 	The asset management policy was reviewed and adopted by the

		<p>Assets</p> <ul style="list-style-type: none"> • Safe guarding and maintain Municipal Asset 	<p>council on the 30th of May 2017.</p> <p>The assest management and disposal policy will be tabled and adopted by the Council in May 2018.</p>
	Credit Control & Debt Mangement Policy & By-Law	<ul style="list-style-type: none"> • The municipality recognizes its constitutional obligations to develop the local economy and to provide acceptable services to its residents, 	<p>The Credit control and debt Management policy was reviewed and submitted to the council for adoption</p> <p>The credit control by-law is on review stage and will be adopted by the Council and gazetted.</p> <p>The credit control and debt management policy will be tabled and adopted by the Council in May 2018.</p>
	Property Rates policy and BY-Law	<ul style="list-style-type: none"> • To ensure that the tariffs of the municipality comply with the legislative prevailing at the time of implementation • To ensure that the municipal services are financially sustainable, affordable and equitable • To ensure that the needs of the indigent, are taken into consideration • To measure consistency in how tariffs are applied throughout the municipality • To ensure that the policy is drawn in line with the principles as outlined in section 74(2)MSA 	<p>The rates policy has been reviewed and adopted by Council on the 30 of May 2017.</p> <p>By- Law is on review stage and will be gazette</p> <p>The property rates policy and by-law will be tabled and adopted by the Council in May 2018.</p> <p>A resolution approving levying of property rates will be submitted to MEC for publishing and gazetting.</p>

		<ul style="list-style-type: none"> To establish sound principles for the development of tariff structures 	
	Tariff By-Law	<ul style="list-style-type: none"> To give effect to the provisions of section 75 of the MSA To prescribe procedures for calculating rates, tariffs, fees charged by the municipality 	The tariff by-law will be tabled and adopted by the Council in May 2018.
	Supply Chain Management Policy	<ul style="list-style-type: none"> The policy seeks to ensure adherence to section 217 of the Constitution; and Part 1 of Chapter 11 and other applicable provisions of the Act (MFMA); 	<p>The SCM policy was reviewed and adopted by Council on the 30 of May 2017.</p> <p>The SCM policy will be tabled and adopted by the Council in May 2018.</p>
	Borrowing policy	<ul style="list-style-type: none"> To manage interest rate and credit risks To maintain debt within the specified limits To ensure adequate provision for the repayment of debt To ensure compliance with all legislation and council policy governing borrowing of funds 	<p>The policy was reviewed and adopted by Council on the 30 of May 2017.</p> <p>The borrowing policy will be tabled and adopted by the Council in May 2018.</p>
	Funding and reserves policy/ Procedure manual	<ul style="list-style-type: none"> To ensure that operating and capital budgets of the municipality are appropriately funded To ensure that provisions and reserves are maintained at the required levels to avoid future year unfunded liabilities 	<p>The policy was reviewed and adopted by Council on the 30th May 2017.</p> <p>The policy will be tabled and adopted by the Council in May 2018.</p>
	Long term financial plan	<ul style="list-style-type: none"> To maintain the existing range and 	The policy was reviewed and

		<p>level of services provision and develop the capacity to grow and add new services</p> <ul style="list-style-type: none"> • Maintain a strong cash position, ensuring council remains financially sustainable in the long term • To achieve operating statement surpluses with the exclusion of all non-operational items such as granted assets and capital income • Maintain debt levels below prudential guidelines 	<p>adopted by Council on the 30 of May 2017.</p> <p>The policy will be tabled and adopted by the Council in May 2018.</p>
	Infrastructure investment and capital projects	<ul style="list-style-type: none"> • To ensure the creation and acquisition of an asset is maintained at a health state so as to provide a return on the municipality's investment 	<p>This policy is under development stage</p> <p>The policy will be tabled and adopted by the Council in May 2018.</p>
	Indigent policy	<ul style="list-style-type: none"> • The provision of procedures and guidelines for the subsidization of basic charges and the provision of free basic energy to indigent households • The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council 	<p>The policy was reviewed and adopted by Council on the 30th of May 2017.</p> <p>The policy will be tabled and adopted by the Council in May 2018.</p>
	Revenue enhancement strategy	<ul style="list-style-type: none"> • To assist the municipality in creating new forms of revenue generation by strengthening the strategic drive of the municipality and 	<p>The strategy was adopted by Council on the 25th January 2016.</p> <p>The policy will be tabled and adopted</p>

		identifying potential revenue streams and mobilizing stake holders, investors and role players in bringing about the desired change.	by the Council in May 2018.
	Infrastructure procurement and delivery management policy	<ul style="list-style-type: none"> The policy covers the supply chain management system for infrastructure delivery 	The draft policy has been developed for adoption by March 2018
	Fleet Management Policy	<ul style="list-style-type: none"> The policy seeks to ensure effective and efficient control , utilization, safe guarding and management of municipality's vehicles 	<p>The policy was adopted by Council on the 30th March 2017.</p> <p>The policy will be tabled and adopted by the Council in May 2018.</p>
	Cost containment policy	<ul style="list-style-type: none"> The policy seeks to institute the appropriate measures to ensure that the limited resources and public fund are appropriately utilized to ensure that value for money is achieved 	<p>The policy was adopted by Council on the 30th March 2017.</p> <p>The policy will be tabled and adopted by the Council in May 2018.</p>
	Petty Cash	<ul style="list-style-type: none"> The policy seeks to regulate and control the purchases of minor goods and services 	<p>The policy was adopted by Council on the 30th March 2017.</p> <p>The policy will be tabled and adopted by the Council in May 2018.</p>
	Discount policy	<ul style="list-style-type: none"> The policy seeks to promote and support good payment behavior of municipal taxes and services 	<p>The policy was adopted by Council on the 30th March 2017.</p> <p>The policy will be tabled and adopted by the Council in May 2018.</p>

Good Governance & Public Participation	Functioning of ward committee policy	<ul style="list-style-type: none"> The policy seeks to fulfill the legal prescripts to ensure that citizens are involved in participatory democracy and encouraged to participate in the affairs of government. The functioning ward committees are structures enabling environment community participation. 	<p>Policy regulates functioning of ward committees. 170 ward committees established as guided by the policy adopted on the 27 May 2016.</p> <p>Induction and training was conducted of all ward committee members conducted on the 2nd and 3rd November 2016. In the last five years ward conferences (ward general meetings) were facilitated to meet all stakeholders and provide feedback on public participation matters raised by communities' including concerns and resolution of ward committees that are being considered by Municipal Council.</p> <p>Ward Committee out of pocket expenses has been facilitated on monthly basis. Monthly Reports submitted and consolidated. Ward committee vacancies were filled and orientated</p>
	Public Participation policy	The policy provides a guide on the mechanisms and processes to enhance public participation.	The policy provides mechanisms for public participation. The policy has been adopted by the council and is being implemented
	Pound Policy & Pound By-Law	The policy facilitates the implementation of Pound by-law with accepted process of controlling stray and trespassing livestock within the Central	The policy has been adopted. The pounding procedures approved and enforced.

		Business Centre, public roads and private properties within the Ntabankulu Local Municipality Jurisdiction	
	Traffic Management Policy and Roads and Traffic By-Law	<ul style="list-style-type: none"> The policy is intended to complement the Council's Conditions of Service, providing for regulations for the allocation, operation, maintenance and management of department vehicles and equipment 	The policy assists to contribute on Revenue Enhancement for the NLM. Traffic procedures are approved and adhered to.
	Security Management procedures	<ul style="list-style-type: none"> To regulate operations of the security services 	Procedures are being implemented.
	Housing Sector Plan	<ul style="list-style-type: none"> To set a procedure that will guide the Housing Development within the municipality. 	Draft Housing Sector Plan was submitted to Council for adoption
	Cemetery By-Law	<ul style="list-style-type: none"> To preserve the heritage value of the cemeteries To improve the management, landscaping and maintenance of the cemetery. To improve the operation and administration of the cemetery. 	Cemetery by-laws are being enforced.
	Policy on street naming and awarding of council Orders	<ul style="list-style-type: none"> Regulate the naming and renaming of street Recognize excellence, and commitment in its performance, community development and support Recognize contributions made by individuals of Ntabankulu in all walks of life 	Ntabankulu Council resolved on the process to be followed for implementation of the policy.
	Risk Management	<ul style="list-style-type: none"> To ensure that the 	During the financial

	<p>Policy, fraud prevention policy & Fraud Prevention plan Audit Committee Charter, Internal Audit Charter</p>	<p>municipality has and maintains a comprehensive risk management strategy that responds to the challenges facing the municipality and has procedures to identify and monitor these risks.</p>	<p>year 2017/2018 the Audit Committee has sat twice so far for oversight on review of annual financial statements, annual performance review, draft annual report, 1st quarter performance review, risk management report and Section 52d report</p> <p>The Internal Audit Charter and Audit Committee charter has been reviewed and approved by the audit committee and council on the 23 June 2017 and 31 July 2017, respectively.</p> <p>The strategic risk register and operational risk registers have been developed for 2017/2018 financial year and the progress is being monitored and presented to the quarterly audit committee meetings.</p> <p>Fraud and corruption prevention policy has been adopted by Council on the 27th May 2016.</p> <p>Risk Management policy has been adopted by Council on the 27th May 2016.</p>
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All Municipal Policies are reviewed yearly, by-laws were promulgated and gazetted, and the last gazette was done in January 2010. The review of all by-laws has been done in all wards, but awaiting consultation of Ratepayers for final approval by Council and ultimately gazetting. The Municipality has established a fully fledged Revenue Unit. A Revenue

Enhancement Strategy Action Plan has been developed and the progress was submitted to the Audit Committee and Council for noting. The Municipality is pro-active in terms reporting to district and Eskom when water distribution losses and illegal connections of electricity have been identified.

Maintenance and implementation of reporting regulations (mSCOA)

The Municipality developed mSCOA implementation which was submitted to the Council and Provincial Treasury. The m SCOA implementation progress report is submitted to the Council and the Audit Committee on quarterly basis. The Municipality is at 60% on the implementation of the project. The following were submitted to Provincial Treasury as requested:-

- Appointment letters of Project sponsor and the project manager were signed and submitted to PT
- Appointment of the SCOA implementation team and the m SCOA steering committee were signed and submitted to PT
- mSCOA implementation plan was developed and submitted to the Council for approval
- ICT due diligence was assessed and the system vendor was appointed using transversal tender as per circular 6
- Submitted IDP breakdown (seven segments) in the form of data strings to National and Provincial Treasury
- Data migration was done that is the back up was installed on the shared data base
- The trial balance conversion has been started
- MSCOA awareness campaign was conducted on implementation and steering committee team.

Revenue enhancement implementation plan was developed as indicated below

Area of intervention	Findings	Activities/ Tasks	Responsibility
Clean/ correct customer database	1. Inadequate sound internal business processes/ framework to manage billing and accounts;	<ul style="list-style-type: none"> ✓ Approval of reviewed policies by the Council by 30th January 2016 ✓ Conduct the public participation on approved policy(credit control and debts collection) by 28 February 2016 	CFO
	2. Poor management/ and planning which led to the quality of the database deteriorating or become compromised over the years.	<ul style="list-style-type: none"> ✓ Review the procedure manual on billing by 31 January 2016 ✓ Update the customer data base by the information gathered during the data collection by 15 February 2016 ✓ Activate the revenue pastel module 	CFO

Develop and implement internal business processes/ framework and infrastructure.	The Credit Management policy is available but lacks sufficient content and was never implemented. It requires review and proper implementation.	<ul style="list-style-type: none"> ✓ Implement credit management policy and processes. ✓ Implement cash management policy and processes. ✓ Implement customer interaction and communication regime. Communication of all policies above. ✓ Develop and implement land-use management processes ✓ Process transfer of property to the relevant occupants ✓ Establish the revenue management unit 	CFO Strategic and planning
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4.10.4 Governance Structures

4.10.4.1 Audit Committee, Internal Audit and Risk Management

The Municipality has a functioning Audit Committee as appointed by Council and it is composed of three members.

The Audit Committee charter is reviewed annually; furthermore the Audit Committee has complied with its sittings as outlined in the audit committee charter.

The Internal Audit Unit has been co-sourced to assist in conducting periodic audits towards a legally complying municipality. The Internal Audit Manager has been appointed as per approved organizational structure. This was done in an attempt to establish an in house internal audit unit.

The Municipality has received the following audit opinions for the past five years:

2011/2012:	Qualified Audit Opinion
2012/2013:	Qualified Audit Opinion
2013/2014:	Disclaimer Audit Opinion
2014/2015:	Qualified Audit Opinion
2015/2016:	Qualified Audit Opinion
2016/2017:	Unqualified Audit Opinion (with no material findings)

The Operation Clean Audit Committee and Risk Management Committee have been established within the municipality, with the focus to mitigate strategic, operational risks and

audit action plan. Risk management workshops were conducted in May 2014, 30 June 2015, 15 June 2016 and 15 June 2017. The audit action plan for 2016/2017 was developed by the municipality, based on the management letter with emphasis on the following areas:

- Human Resources
- Revenue Management
- Expenditure Management
- Supply chain management
- Completeness of liabilities
- Irregular Expenditure
- Performance information
- Non Compliance to legislation
- Provisions

The process plan for preparation of Annual Financial Statements for the financial year 2015/2016 has been developed and approved by Executive Management. This plan details the resources and time frames that are required for the development of the financial statements. 2015/2016 Annual Financial Statement were prepared and submitted to auditor general South Africa by the 31 August 2016

The municipality has set aside an office which is utilised for filing of all the compliance documentation. The municipality is currently developing an audit file for half year financial statements.

The Municipality has developed a strategic risk register for the financial year 2017/2018 which is composed of 12 risks and was presented to the audit committee on the 23 June 2017, furthermore, operational risk registers have been developed for all the departments for the financial year 2017/2018 and the progress is being monitored on a monthly basis.

4.10.4.2 LEGAL SERVICES

The Municipality has appointed a legal team on a three (3) year contract which commenced in November 2015 and that contract is still in subsistence until November 2018. The Municipal legal team is responsible for all litigation matters brought by and against the Municipality. The municipality also has an in-house legal coordinator who serves as a link between the legal team and the Municipality. Further to this, the legal team provides the Municipality with monthly reports on all matters handled by them and the progress of those matters is then recorded in the Municipal litigation register for easy reference and clarity.

STRATEGIC RISK REGISTER FOR THE FINANCIAL YEAR 2017/2018

Focus Area	Objectives	Risks	Risk Cause	Risk Consequence	Like ly-hood	Imp act	Inher ent Risk	Existing Controls	Control Rating	Residual Risk	Planned additional control / action	Responsible Official to Implement Control	Implementation Date
Basic service delivery	To provide cost effective, quality and sustainable infrastructure that promotes economic and social development whilst creating and maximizing job opportunities.	1. Poor service delivery	1. Non-alignment of IDP projects with the available budget. 2. Non-adherence to the three year capital plan 3. Inadequate project management 4. Limited budget allocated for infrastructure	1. Poor infrastructure 2. Service delivery protests	5	5	25	1. Three year capital plan 2. IDP/ SDBIP and budget	3	22	1. To conduct awareness programmes to the council. 2. Improve on project planning (Scope of work) 3. Improve on project monitoring	PMU Manager, All Directors	30-June-2018

Institutional development and organisational transformation	Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by 2017.	1. Lack of positive organisational culture	1. Lack of policy awareness workshop and policy implementation 2. Lack of consequence management 3. Non-visibility of leadership 4. Good or excellent performance is not being acknowledged.	1. Poor work ethics 2. Low staff morale 3. Non achievement of the organisational goals	4	4	16	1. HR policy manual, other Institutional policies and by-laws 2. Customer care charter 3. Code of conduct 4. Collective agreement on disciplinary codes.	3	13	1. Conduct policy awareness workshop 2. To incorporate a code of ethics in the HR policy manual 3. Road shows or walk ins" by both the MM and the Mayor 4. Acknowledge and reward good performance	Municipal Manager	30-Sep-16
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		1. Loss of institutional memory	1. Ineffective disaster recovery site 2. Lack of documentation management system	1. Inability to resume with municipal operations (VIP, Pastel) 2. Loss of municipal documentation	3	5	15	1. Cibecs back up system 2. Backup server 3. Disaster recovery business continuity plan	2	13	1. To improve network coverage for all remote sites. 2. To revive the disaster recovery site 3. To review EDMS proposal	Director: Corporate Services	30-Sep-16
Local economic development	Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by	1. Lack of economic growth	1. Lack of synergy in planning integration	1. Lack of bulk services infrastructure and inadequate road network infrastructure within the municipality jurisdiction	5	5	25	1. LED Strategy 2. EPWP policy	3	22	1. To promote Town revitalisation program 2. To facilitate intervention with the District Municipality and the National stakeholders	Director: Strategic Planning and development, Municipal Manager	30-Sep-16

	June 2017.	High dependence on grant funding	1. Low collection of own revenue 2. Non-implementation of revenue enhancement strategy	1. Non-sustainability of LED projects.	5	5	25	1. Revenue enhancement strategy 2. Revenue enhancement strategy Implementation plan	2	23	1. To fully implement revenue enhancement strategy and the plan	All directors	30-Sep-16
Good Governance	To promote the values of good governance and human rights	1. Limited oversight by governance structures	1. Non-compliance with laws and regulations 2. Inadequate consultation within municipal stakeholders	1. Litigations against the municipality 2. Public protests 3. Negative audit outcome 4. Negative/Compromised institutional reputation	4	5	20	1. Council oversight structures (Senior Management, MPAC and Audit Committee)	4	16	1. Review and implementation of compliance 2. Oversight Structures work plans.	Director: Community Services	30-Sep-16
		1. Exposure to fraud	1. Non-implementation of fraud and corruption prevention policy.	1. Loss of municipality funds 2. Negative/Compromised institutional reputation	5	5	25	Fraud and corruption prevention policy	3	22	1. To conduct fraud risk assessment 2. To conduct fraud risk awareness	Internal Audit	30-Sep-16

Financial Viability	Ensure the optimal use of resources effectively and efficiently by June 2017	1. Non-compliance with financial policies and legislative prescripts	1. Lack of oversight and monitoring	1. Negative audit outcome	4	5	20	1. Adopted finance policies 2. MFMA Calendar 3. Treasury Circulars 4. Audit Action Plan	3	17	1. Develop and implement compliance checklist	CFO	30-Sep-16
		Non-compliance with Mscoc implementation	1. Insufficient knowledge on Mscoc implementation and resistance to change management	Non-compliance to Mscoc Circulars	5	5	25	1. Mscoc Implementation plan 2. Mscoc Steering Committee	3	22	1. Additional Mscoc Trainings to be conducted 2. Adherence to timelines as per the	All directors	30-Sep-16

4.10.4.3 Intergovernmental Relations Structures

Ntabankulu Intergovernmental Relations Strategy in line with Intergovernmental Relations Framework Act, Act 13 of 2005 was adopted by Council in 2012 with its clusters as follows:

- Local Economic Development Cluster
- Local Communications Forum Cluster
- Institutional Development and Organizational Transformation Cluster
- Community Services Cluster
- Budget and Treasury Cluster
- Basic Services Delivery Cluster

Objectives and Functioning of the Intergovernmental Relations Cluster and its clusters are clearly outlined in the terms of reference as follows:

- ☐ Coherent Planning and development
- ☐ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ☐ coordinating any matter of strategic importance which affects the interests of municipality's stakeholders

The Municipality has reviewed IGR Terms of reference and adopted by Council on the 27 May 2016 for implementation in the financial year 2016/2017. The Municipality has sat three IGR/IDP Sessions in the financial year 2017/2018.

The Municipality has conducted IDP outreach program from the 21st – 24th November 2017. The IDP outreach intended to review ward community based plans for inclusion in the IDP. The process was done through consultation of ward committees, CDW's, and all community structures.

In 2016/2017 financial year, all wards were visited to conduct community based plans where community meetings were held from the 07-09 November 2016 to discuss community based plans and do ward profiling. The IDP outreach program was conducted from the 15-18 November 2016.

The Municipality developed and adopted IDP process plan for review of 2018/2019 IDP and it was adopted by Council on 31th August 2017 with resolution number S.C.M. 02.31/08/17. The IDP process plan was developed for IDP Development of 2018/2019-2021/2022 with the resolution no: SCM.03.31/08/17. The adopted IDP/Budget/PMS process plan was submitted to Cogta. The IDP for 2017/2018-2019/2022 was submitted to Cogta for comments of the MEC within the period enshrined in the legislative prescripts.

The Municipality has developed and adopted a Communication strategy for the Period 2016/2017 to 2021/2022 in line with the IDP.

The Strategy identifies various communication challenges and gives strategies to address them. It also identifies and customizes various communication platforms and methods which will enhance the image of the municipality.

The strategy also identifies strategic stakeholders with whom the Municipality plans to enhance relations in order to improve community participation and social cohesion.

There is a plan to intensify institutional capacity within communication's unit. These stakeholders include amongst other things, Traditional Leaders, Ratepayers, Faith Based Organisations, Business farterinties, Taxi associations, Hawker Associations, all of whom the strategy recommends the municipality should have quarterly round table sessions with.

The clusters are planned to sit on quarterly basis.

4.10.5 Special Groups

Long-term vision of the Ntabankulu Local Municipality is to uphold the principles of democracy, create an enabling environment that facilitates the empowerment of its community economically, socially and legislatively to ensure sustainable and affordable services. Key to this vision is the empowerment of the community members for purposes of self-sustenance.

In striving to achieve this vision, Ntabankulu Local Municipality has, amongst other things, committed itself to engaging the designated groups to work towards a strategy that will ensure their development, assimilation and mainstreaming into the socio-economic life of Ntabankulu.

The municipality identifies women, youth, physically challenged, elderly OVC's and HIV/AIDS as groups with special needs.

Categorically they are grouped as follows:

- Women – 58%
- Physically challenged – 3%
- Youth - 62 %
- Elderly – 35%
- Vulnerable children - 28%
- HIV/AIDS infected - 15% (*Source: IHS Global Insight Regional explorer version 752*)

4.10.1 Establishment of SPU Structures

Upon adoption of the SPU Strategy, the municipality embarked on a program to launch the SPU structure (Youth Council, Elderly Council, women's council and Disabled) which amongst other objectives is for lobbying and advocating for the implementation of SPU development in all sectors of society.

4.10.2 Youth

The Municipality has coordinated a youth summit which had amongst many objectives of creating a platform for young people to engage on issues of common interest, share on available opportunities and services offered by identified institutions and stakeholders as well as emerging with a sector plan. Out of the sector plan the municipality has developed an action plan to ensure implementation of its sector plan.

The municipality has established a fully fledged special programmes unit comprising of:

- Special Programmes Officer
- Special groups facilitators x 2

Currently the function is performed by one Special Programs Officer and two Special programs facilitators.

The youth sector plans is advocating the facilitation of programs that connects young with employment opportunities, amongst others support for job placement schemes and work readiness promotion programmes for young school leavers and provide young people with driving experience. It also advocates the number of learners who participate in the educational programs and other skills development opportunities as provided by relevant institution (Career Exhibitions, Back to School Campaigns) as well as supported learners with minimal to maximum resources on their learning subjects and provision of support to institution of higher learning.

4.10.3 ELDERLY AND DISABLED

Municipality annually reviews the elderly sector plan for integrated implementation of Elderly programs.

The objectives of the sector plans is to advance the health and well-being into old age

- Active Ageing Programs
- to embrace active ageing
- create awareness of the abilities and capabilities of older persons,
- create awareness of the socio-cultural needs of older persons
- expand the horizons of older persons
- Promote community dialogue that can assist in eradicating negative opinions regarding witchcraft and female older persons and to promote intergenerational bonding.

The municipality facilitates programs that promote and maintain the rights, status, wellbeing, and safety and security of older persons by having seniors citizens participate in cognitive activities like sport and other social activities that helps them to keep their minds active and alert and actively engaged in life e.g. Golden games encourage older persons to live healthy lifestyles by participating in the following games:

- Duck walk,
- Dress up race,
- Relay, athletics
- Netball
- Football

It is however evident that Elderly people are still faced with serious challenges that prohibit their development. To name but few challenges:

- HIV/Aids
- Rape
- Safety and Security
- Social Assistance / relief
- Skills enhancement

In 2017 there were **Fifty Two (52)** participants who participated in the area event of Golden games that were coordinated by NLM.

The winners from the area further participated in the District Event that was held in the September 2017. Further to that a Provincial event was held in East London where Members of the Elderly from Ntabankulu Municipality under Alfred Nzo District persons participated in the event. It was this Provincial event from that **Six (6)** was nominated based on their best performance to represent Eastern Cape in the National games that were held in October 2017.

4.10.4 WOMEN

Municipality annually reviews the women sector plan for integrated implementation of women programs. The objectives of the sector plans are to:

- To facilitate provision of more opportunities for women in business.
- To harness and nurture women businesses to be creative and innovative
- To facilitate constructive women mobilization, engagement and action
- Attract all Ntabankulu Communities to be active participants in the fight to eradicate Violence Against Women & Children (VAW&C)

- Expand accountability beyond the community and include all government clusters
- Combine technology, social media, the arts, journalism, religion, culture and customs, business and activism to draw attention to the many ways VAW&C affects the lives of all people in all communities around the Ntabankulu
- Ensure mobilization of ward 18 communities and beyond to promote collective responsibility in the fight to eradicate violence against women and children.
- Encourage society to acknowledge that violence against women and children is NOT a government or criminal justice system problem, but a societal problem, and that failure to view it as such results in all efforts failing to eradicate this scourge in our communities.
- Emphasize the fact that the solution lies with all of us.

In 2017, there have been number of women projects that have been supported by the municipality in ensuring that the focus is also on women empowerment and to impart technical and business management skills. The awareness campaigns including sixteen days of activism have been conducted in support of women and vulnerable children to provide survivors with information on services and organizations that can help reduce the impact of violence on their live and to challenge the perpetrators of violence to change their behavior while involving men in helping to eradicate violence.

4.10.5 HIV and OVCs

As part of its responsibilities in guiding and co-ordinating local responses, the Ntabankulu local municipality facilitated the process of the development of a multi-sectoral HIV and AIDS strategy to serve as a guide to the LAC and all those involved in programmes and initiatives that seek to prevent the spread and mitigate the impact of the pandemic in our communities.

To date the municipality has successfully workshopped the local support groups and conducted HIV and Aids awareness campaign whose objectives were to:-

- To increase HIV and AIDS level is awareness among sexually active in individuals especially young people.
- To increase the number of people who come forward for counselling, HIV testing and education without fear of stigmatization.
- To ensure that employees with STIs or those at risk of STI infection minimize their risk of HIV infection.
- To build capacity of communities' awareness by developing their knowledge and skills to personally respond to the pandemic.
- To facilitate access for staff to HIV testing services so that they can establish their HIV status and receive support in dealing with the outcome of the test.
- To promote and popularize the correct and consistent use of condoms.

4.11 INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION

Ntabankulu Local Municipality Offices are located in various areas within the urban area, (Traffic Department, Business licensing, Municipal Stores) are located in outside the study area / building but they are within the jurisdiction of Ntabankulu.

4.11.1 POWERS AND FUNCTIONS

The Constitution of the Republic of South Africa Act 108 of 1996 (as amended) enshrines in section 152 the objects of local government. A Municipality must therefore seek at all material times including planning both in the short and medium to long term to fulfill the constitutional mandate. Section 153 and 154 respectively direct a Municipality to structure its administration in order to encourage growth and development as well as to recognize the coexistence of Municipalities and other spheres of government and thus promote cooperative governance.

A Municipality is assigned powers and functions which it must perform in order to realize the objects of local government. As such the hereunder powers and functions have been assigned to Ntabankulu Local Municipality. We as well demonstrate the level of performance and budget provision.

Schedule 4 Part B: Constitution of the Republic of South Africa 1996

Schedule 4 Part B	Level of performance and Status Quo
• Air pollution (local function)	Not performing
• Building regulations (local function)	Performing: Building Plan By-law gazetted. Building Plans Procedures approved.
• Child care facilities (local function)	Performing: MIG capital budget allocation for construction of pre-schools.
• Pontoons, ferries, jetties, piers and harbours, (local function)	Not performing
• Storm water management systems in built-up areas (local function)	Performing: By-law gazetted.
• Trading regulations (local function)	Performing: Trading Regulations By-law adopted by Council. Trading Regulations Procedures approved.
• Water and sanitation services (district function)	Not performing
• Municipal health services (district function)	Not performing
• Electricity and gas reticulation (Local Function)	Connection of households with grid electricity
• Local tourism (shared function)	Performing: Local Economic Development Plan adopted by Council with tourism sector plan.
• Municipal airports (shared function)	Not performing
• Municipal planning (shared function)	Performing: Integrated Development Plan
• Firefighting services (shared function)	Not performing
• Municipal public transport (shared function)	Performing:

Schedule 5 Part B: Constitution of the Republic of South Africa 1996

Schedule 5 Part B	Level of performance & status quo
• Beaches and amusement facilities (local function)	Not performing
• Billboards and the display of advertisements in public places (local function)	Performing: Advertising by-law adopted 2010, procedures approved.
• Cleansing (local function)	Performing: Waste By-law gazetted. IWMP available and landfill site permit available and the landfill site under construction
• Control of public nuisances (local function)	Performing: Waste By-law gazetted. IWMP available and landfill site permit available
• Control of undertakings that sell liquor to the public (local function)	Performing: Liquor Trading By-Law gazetted
• Facilities for the accommodation, care and burial of animals (local function)	Not performing
• Fencing and fences (local function)	Performing: Fencing by-law gazetted.
• Licensing of dogs (local function)	Not performing:
• Licensing and control of undertakings that sell food to the public (local function)	Performing: By laws relating to sale of meals/food, and perishable foodstuffs gazetted.
• Local amenities (local function)	Performing: community halls allocated budget in MIG.
• Local sport facilities (local function)	Performing: Construction of sport facilities allocated budget from MIG.
• Market (local function)	Performing: Trading Regulation By-Law gazetted
• Noise pollution (local function)	Not Performing:
• Pounds (local function)	Performing: Pound By Law gazetted and Pound Policy adopted by Council.
	Performing:
• Street trading (local function)	Performing: Trading Regulations By-law adopted by Council Trading Regulations Procedures approved.
• Street lighting (local function)	Performing: Installation of Street Lighting currently in progress.
• Traffic and parking (local function)	Performing: Roads and Traffic By-Law Traffic Management Policy.
• Cemeteries, funeral parlours and crematoria (shared function)	Performing: Cemetery by-laws adopted by Council & procedures developed and enforced. Burial register currently populated.
• Municipal abattoirs (shared function)	Not performing:
• Municipal parks and recreation (local function)	Performing: Clean & Green forwarded to DEDEA & MIG/MIS
• Municipal roads (shared function)	Performing: Budget allocation for construction of municipal roads allocated from MIG.

4.11.2 Administration

On Institutional Development and Organizational Transformation, the municipality has reviewed and adopted its 2017/2018 Organizational Structure that is commensurate to its resources to implement service delivery targets as outlined in the Integrated Development Plan.

The Organizational Structure is reviewed simultaneously with IDP to ensure that Human Resources capacity responds to the need for work. The organisational structure has been reviewed for financial year 2017/2018 and the organisational structure has been submitted to council for approval on the 30 May 2017. **(ANNEXURE B)**

Job descriptions have been developed for all positions in the organogram and for all filled positions job descriptions have been filed in the personnel files.
Statistics on recruitment are as follows:

Year	Total Posts	Filled Posts	Vacant Posts
2013/14	243	152	91
2014/15	189	157	35
2015/16	186	164	20
2016/2017	179	161	18
2017/2018	182	167	15

4.11.2.1 Staff Profile in the Financial Year 2013/2014

- Number of positions in the organ gram 2013/2014 = 243
- Number of filled positions 2013/2014 = 152
- Number of Vacant positions 2013/2014 = 91
- 4 Senior Management positions are filled, 2 vacant: 2 females & 2 males

4.11.2.2 Staff Profile in the Financial Year 2014/2015

- Number of positions in the organogram 2014/2015 = 189
- Number of filled positions 2014/2015 = 157
- Number of Vacant positions 2014/2015 = 35
- Number of vacant positions 2015/2016 = 14
- Only 5 Senior Management positions are filled, 3 females & 2 males

4.11.2.3 Staff Profile in the Financial Year 2015/16

- No of positions in the organogram 2015/2016 = 186
No of filled positions 2015/2016 = 164
Number of vacant positions 2015/2016 = 20
- Only 5 Senior Management positions are filled, 3 females & 2 males

4.11.2.2 Staff Profile in the financial year 2016/2017

- Number of positions in the organogram = 179
- Number of filled positions= 161
- Number of vacant positions= 18

Only 3 Senior Management positions are filled 1 female & 2 male

4.11.2.3 Staff profile in the financial year 2017/2018

- Number of positions in the organogram= 182
- Number of filled positions= 167
- Number of vacant positions= 15

Only 2 Senior Management positions are filled 1 female and 1 male

4.11.2.4 Vacancy rate

Vacancy rate: 2015/2016 = 10.75%

Vacancy rate: 2016/2017= 10%

Vacancy rate: 2017/2018= 8.24%

4.11.2.5 POPULATED STAFF ESTABLISHMENT

DIRECTORATE	No. of positions	FILLED POSITIONS	VACANT POSITIONS	Vacancy Rate %
Municipal Manager's office	21		3	14
Community Services	66		8	12
BTO	28		2	07
IPD	18		4	22
Corporate Services	35		2	6
LED	12		0	0
TOTAL	182		19	10.4%
Interns	6			
TOTAL	186			

4.11.2.6 Section 54A, 56 Managers and Line Managers

Post Description	Date of Appointment	Nature of Employment	Duration of the contract
Municipal Manager	Vacant	Vacant	Vacant
Chief Financial Officer	Vacant	Vacant	Vacant
Director Corporate Services	01 September 2012	Contract	5 years(7 months extension)
Director Community Services	Vacant	Vacant	Vacant
Director Infrastructure Planning & Development	Vacant	Vacant	Vacant
LED Director	04 September 2014	Contract	3 years (6 months extension)
IDP,IGR & PMS Manager	26 May 2015	Contract	5 years
Senior Operations Manager	14 April 2015	Contract	5 years

PMU Manager	26 January 2018	Contract	5 years
LED Manager	26 August 2014	Contract	5 years
Chief Accountant	04 August 2014	Contract	5 years
Marketing & Communications Manager	04 August 2014	Contract	5 years
Human Resources Manager	3 August 2015	Contract	5 years

4.11.2.7 Core & Support Function Positions recruited for the financial year 2016/2017

Core Operation Function positions are those that directly relate to the core business of an organization and may lead to revenue generation, e.g. sales, production etc (As per Employment Equity Regulations)

Support Functions positions refers to those positions that provide infrastructure and other enabling conditions for revenue generation e.g. human resources, corporate service, etc (As per Employment Equity Regulations)

Core Function		Support Function	
Male	Female	Male	Female
0	3	2	3

4.11.3 Employment Equity Plan

The Municipality has developed an employment equity plan for a period of 5 years, namely 2015-2020. The Municipality has drafted a new plan for the next three years ending 2018. The municipality has set three year objectives that are congruent with the duration of the plan. Specific objectives have been formulated based on the results gathered through employment equity survey results. The municipality submits annual reports based on the numerical goals set and achieved in the plan, 2014/2015 reports have been submitted to Department of Labour. The Employment Equity Manager was appointed. Employment Equity Committee has been established but not yet trained.

The EE Plan aimed at achieving 50% positions filled by males and the same distribution to position filled by females in Senior Management level. In 2017/2018 financial year there are only 2 senior managers left still awaiting recruitment processes to be finalized.

4.11.3.1 Equity Profile for financial year 2017/2018

Category and Occupational Levels	Female						Male						
	Afr	Col	Ind	White	Disabl ed	Total	Afr	C ol	Ind	White	Disab led	Total	Grand Total
Top Management (All Contractual)	1					1	1					1	2
Contract Managers	4					4	4					4	8

Non-contractual managers	8					8	3					3	11
Middle Management (Officers & PA's)	26					26	13					13	39
Junior Management (Clerks & Foreman)	28					28	24					24	52
Operational Staff (General staff)	18					18	23					23	41
Municipal Interns	6					6	4					4	10
LGSETA	0					0	0					0	0
EPWP	80					80	40					40	120
ENVIRONMENTAL (Youth Project)	0					0	0					0	0
TOTAL	163						111					111	274

4.11.3.2 Workforce Movement 2017/2018

NATURE	Female						Male						Grand Total
	Afr	Col	Ind	White	Disabled	Total	Afr	Col	Ind	White	Disabled	Total	
Recruitment	5					5	2					2	7
Dismissals	0					0	0					0	0
Death	0					0	1					1	1
Resignation	0					0	1					1	1
Retirements	0					0	0					0	0
Other (transfers, placements, Acting positions)	2					2	2					2	4

4.11.4 Workplace Skills Plan 2017/2018

Workplace Skills Plan for the financial year 2017/2018 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2017/2018.

Workplace Skills Plan was submitted and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Training Committee has been established and trained.

In 2017/2018 there are only 13 training interventions implemented out of 37 according to the Implementation plan and implementation percentage is 35%. There were 10 members of different Co-operatives trained in Local Economic Development and 5 unemployed youth trained in Municipal Finance Management. 5 employees were registered for Municipal Finance Management but only 3 attended, Roads Construction Superintendent trained in Roads Construction Management and Repairs. Director Community Services was trained on CPMD, Human Resource Manager trained on Basic Payroll Training with SAGE VIP. 22 employees trained on Customer Care Training, SDF trained on Skills Development course, IPD Secretary trained on Office Administration, 1 driver trained on Fire arm training, Fleet Officer trained on Fleet Management, 2 records Administrators trained on Records Management, 12 elementary employees trained on AET and 6 Law Enforcement officers trained on Law Enforcement course.

NB: Please note that the reason some of the training interventions are not in the 2015/ 2016 WSP is because the processes were done after the submission of the WSP to the LGSETA for compliance purposes and there are also crop up trainings and emergency ones.

4.11.4 Workplace Skills Plan 2016/2017

Workplace Skills Plan for the financial year 2016/2017 has been developed to contribute to the achievement of organizational goals contained in the IDP which refers to the interventions needed to ensure the sustainable service delivery. The annual training implementation plan has been developed which outlines the Institutional, Departmental and individual prioritized training interventions for the financial year 2015/2016.

Workplace Skills Plan was submitted and endorsed by the training committee and later submitted to LGSETA for approval and was approved. Training Committee has been established and trained.

In 2015/2016 there are only 13 training interventions implemented out of 37 according to the Implementation plan and implementation percentage is 35%. There were 10 members of different Co-operatives trained in Local Economic Development and 5 unemployed youth trained in Municipal Finance Management. 5 employees were registered for Municipal Finance Management but only 3 attended, Roads Construction Superintendent trained in Roads Construction Management and Repairs. Director Community Services was trained on CPMD, Human Resource Manager trained on Basic Payroll Training with SAGE VIP. 22 employees trained on Customer Care Training, SDF trained on Skills Development course, IPD Secretary trained on Office Administration, 1 driver trained on Fire arm training, Fleet Officer trained on Fleet Management, 2 records Administrators trained on Records Management, 12

elementary employees trained on AET and 6 Law Enforcement officers trained on Law Enforcement course.

NB: Please note that the reason some of the training interventions are not in the 2015/ 2016 WSP is because the processes were done after the submission of the WSP to the LGSETA for compliance purposes and there are also crop up trainings and emergency ones.

4.11.4.1 BUDGET

Description of item	Financial Performance
Total budget for capacity building 2017/2018	R 600 000
Total amount spent from capacity building	R 702 000
Over expenditure	(R2000. 00)
Percentage:	100.29%

4.11.4.2 Challenges:

- Trainings are not all implemented according to WSP implementation plan
- Drop outs or non- attendance.
- Office Space

4.11.4.3 Training report for 2017/18

Occupational Category	No. of people	Training intervention attended
Managers	3	CPMD, Advanced Excel, Monitoring & Evaluation
HR Officer	1	Advanced Excel
Revenue officer	1	Revenue & Billing collections
Councillors	All	MFM
Labour relations officer	1	Labour Law
LED officer	1	Project Management
SOM, SCM officer & Internal Auditor	3	CPMD

4.11.5 Performance Management System

Performance Management System Framework was developed; it was implemented to Directors, The Municipality embarked on cascading the framework to the lower levels 2013/2014. Various workshops have been undertaken to employees and Councilors in the financial year 2017/2018. In 2014/2015 it was implemented to Directors and Managers. In the financial year 2015/2016 it was cascaded to the Officer level. The PMS policy framework has been reviewed annually in line with the adopted Integrated Development Plan.

Ntabankulu Local Municipality has reviewed its Performance Management System Framework in 2014/2015 financial year and Institutional Score card adopted by Council in

June 2014, to integrate municipality's strategic objectives into the performance management process. The PMS Policy framework was adopted by Council on the 30th May 2017 with the resolution no: OCM.11.25/01/16.

The institutional score card is adopted by Council before the start of the financial year which includes Integrated Development Plan priorities, service delivery and budget implementation plan (SDBIP) and individual performance commitments.

Directorates develop their monthly plans and report monthly through management meetings. Quarterly performance reports and reviews have been done through Council Standing Committees. Mid- year performance reporting and reviews have been done through Council Standing Committees and annual reporting and review have been done through the MPAC and adopted by the Council.

Performance agreements 2017/2018 have not been signed by Directors, not submitted to Department of Local Government & Traditional Affairs due to expiring of contract and delays on recruitment processes. Performance agreements for Managers reporting to Directors have been signed. 1st Quarter performance evaluations 2017/2018 and 2nd quarter evaluations 2017/2018 have been done. **The Municipality has performed Annual performance evaluations 2016/2017 to all Directors/Senior Managers and all Managers for the financial year 2016/2017.**

4.11.6 Local Labour Forum

The Local Labour Forum is functioning composed of the 5 employer representatives and 5 employee representatives. The Local Labour Forum is guided by the Organizational Rights Agreement. The local Labour forum developed the annual schedule of sittings which is also included in the Institutional Calendar of the Municipality. The Local Labour Forum is scheduled to sit monthly.

4.11.7 Critical and Scarce Skills

Ntbankulu Local Municipality is rural in nature and unable to attract critical and scarce skills. The Municipality has developed retention strategy which is not practically implemented due to insufficient funds.

CHAPTER 5



COMMUNITY PARTICIPATION

5.1 Community Participation

The White Paper on Local Government 1998, establishes the basis for a new developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

The Local Government Municipal Systems Act, Act 32 of 2000 Chapter 4 and Chapter 5 respectively prescribe as follows:

Section 16 "(1) A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—

- (i) The preparation, implementation and review of its integrated development plan in terms of Chapter 5".

Section 29. (1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must--

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for—
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) Organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;

It is against this background, Legislative Mandate that Ntabankulu Local Municipality in line with her vision and mission is committed in ensuring a sound participation by members of the community.

5.2 Community Participation Mechanisms

In pursuing the legislative mandate and its mission, Ntabankulu Local Municipality has vigorously engaged community members outlining the process plan to be followed in developing Integrated Development Plan 2018/2022 MTREF Budget 2018/2021.

The municipality embarked on programs that involved stakeholders in pre-planning, planning and implementation of the IDP, Budget, SDBIP and PMS Process Plan. In August 2017 the IDP, Budget, SDBIP, PMS process plan was presented in the IDP Engagement Session, where organs of state, members from religious fraternity, business sector and Ntabankulu Councilors were represented. This was done to solicit inputs and commitment from all stakeholders in the implementation of the Process plan.

Ntabankulu Local Municipality Council adopted the IDP, Budget, SDBIP and PMS process plan on **30th of August 2017**, after which it was submitted to the Department of Local Government and Traditional Affairs, Provincial Treasury and Alfred Nzo District Municipality. The process plan was further published in the local newspaper.

5.2.1 Ntabankulu Local Municipality Public Participation Programs

The municipality is aiming to enhance community participation through practical means of **empowering citizens** to take charge of their own development in partnership with government.

Ntabankulu Councilors visited wards from **21 November 2017 to 24 November 2017** where the process plan was outlined encouraging community members to plan for their future. The program was championed by the Office of the Mayor. The purpose of the program was to involve community members from the initial phases of the IDP, outlining the five phases of the IDP, Budget, SDBIP, PMS, their role as community members and educate them on the roles and responsibilities of all stakeholders and the review of IDP ward priorities was done.

Through public engagements, priority areas emerged and these have been distilled into the following five (05) priority issues, which Ntabankulu Local Municipality has to address going forward. The five priority issues relate to:

1. Institutional Development and Organizational Transformation

- Training and Capacity Building of Municipal Staff and Councillors
- Alignment of Organizational Structure to IDP Objectives
- Strengthen Performance management system

2. Basic Service Delivery

- Roads & Transport
- Water and Sanitation
- Electricity
- Eradication of Mud Schools & Construction, Construction and Maintenance and Furnishing of Public Amenities (Pre-Schools, Community halls, Sport Facilities, Clinics)
- Telecommunication (installation of network poles)
- Human Settlement (Provision of RDP Houses to deserving Community Members)

3. Socio-Economic Development:

- Funding of Community Development Initiatives
- Mainstreaming of vulnerable groups into economic activities
- Access to Enabling documents and Social Relief Programs
- Safety and Security
- School Transport and School Nutrition Program

4. Financial Viability and Management

- Revenue Enhancement Strategy for NLM
- Strengthen functioning of Operation Clean Audit and Risk Management Committees

5. Good Governance and Public Participation

- Strengthen Ntabankulu Inter-Sector Forum and Sub-Sector Forums
- Strengthen functioning of Municipal Public Accounts Committee
- Enforce Municipal Policies and By-Laws
- Encourage Community Participation in government and governance
- Implementation of Gazette No 2646 Traditional Leadership Sitting

As part strengthening community development, participation and providing support to Local Municipalities, the Municipality conducted trained all councillors, Community Development Workers, Ward Secretaries on ward profiling. All 17 wards were visited for the collection of the existing information, SWOT Analysis was done and compiled for each ward and ward priorities were reviewed by communities in all wards. Sources of information per ward were as follows:

- Ward Councillors
- Ward Committees
- Community Development Workers
- Community Health Workers
- Community Practitioners
- Traditional Leaders
- Representatives from Departments
- Church representatives
- Youth
- Elderly People
- Disabled

5.2.2 KEY ISSUES

The meetings with the community members revealed a number of community dynamics and challenges within the different wards. Most wards have available natural resources like forests, land, water that could be developed for the benefit of the ward.

➤ Community Dynamics

- Unemployment and Poverty
- Crime associated with drug and alcohol abuse
- Teenage Pregnancy and
- Children dropping out of school

➤ Infrastructure

- Lack of sanitation in most wards
- Some wards still do not have electricity
- Lack of clean water for domestic purposes – most wards
- Lack of maintenance – taps, tanks and boreholes
- Poor access roads and bridges as well as lack of access between villages
- Lack of maintenance of access roads
- Inadequate cell phone and television network coverage
- Lack of capacity resulting in incomplete work by contractors (toilets and roads)

➤ Social Services

• Educational Facilities

- Mud schools
- Inadequate number of classrooms
- Inadequate teaching staff
- High rate of school drop-outs
- Lack of scholar transport

➤ Health Services

- Shortage of clinics
- Shortage of clinics, mobile clinics and facilities like staff, medication, infrastructure like water, electricity and sanitation
- Lack of awareness on AIDS related issues leading to discrimination

- Some of the identified challenges are:
 - Shortage of sports fields
 - Lack of RDP housing in most wards
 - Shortage of community halls
 - Police stations available in town only - Taking long for police to respond
 - Non-functional dipping tanks and lack of dipping facilities (medicines and personnel)
- Environment
 - Soil erosion resulting in formation of dongas within the settlements.
 - Identified alien invasive plants some of which are detrimental to the natural resources
- Economic
 - Lack of funding to start up projects and support existing projects
 - Lack of skills
 - Lack of farming equipment

Below are the IDP Ward priorities raised by community members in all 17 wards during Mayor's IDP & Budget Outreach Programme. The picture depicts that Ntabankulu Local Municipality must robustly focus on **Basic Service Delivery, Local Economic Development and Social Relief Programs.**

IDP WARD PRIORITIES FROM WARD ONE TO WARD SEVENTEEN

7.1 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Bhayi to Ntlangano	01	Ntlangano,	02	2018/2019
		Luthambeko-Gugwana Access Road	01	Luthambeko	03	2018-2019
		Construction of Mafusini road	01	Mafusini	05	2018-2019
		Road from Sabhungeni to Mawonga	01	Sabhungeni, Mawonga	02	2019-2020
		Road from Nomaweni to Dungu clinic	01	Nomaweni, Dungu	04	2018/2019
	Maintenance of Access Road	Zamukulungisa to Theni	01	Zamukulungisa	01	2018-2019
		Luthambeko to Vane via Mawongaroad	01	Luthambeko	01	2018/2019
	Water	Out of 8 villages only six villages has water taps but no water in the taps	01	All Villages	01	2018/2019
		Villages with no taps are Ntlangano, Bhayi		Ntlangano, Bhayi		
		Request water at Vane	01	Vane, Dungu	02	2018/2019
		Maintenance of water scheme				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		at Dungu				
	Sanitation	Sanitation incomplete to all Villages	01	All Villages	01	2018/2019-2020/2021
	Electricity	No electricity to all villages	01	All Villages	01	2018/2019-2020/2021
	Land Reform Programmes	No programmes	01	N/A	N/A	N/A
	Housing	No housing projects to all villages	01	All Villages	01	2018/2019-2020/2021
	Public Transport	Request scholar transport	01	Ntlangano-Luthambeko	01	2018-2019
	Community Facilities	The maintenance of halls, no ceiling board, fencing and tiles, Buglers and windows	01	Dungu	01	2018/2019
	Telecommunications Infrastructure	Request for a Network pole (MTN). Vodacom to be maintained	01	Bhuwana	01	2018/2019
	Primary Health Care/HIV/AIDS	Mobile clinic at Ntlangano, Luthambeko and Mawonga	01	Ntlangano, Mawonga and Luthambeko	01	2018/2019
		Mobile clinic Dep of health must provide Ambulances for ward 1	01	All villages	01	2018/2019
SOCIO ECONOMIC DEVELOPMENT	Education	Shortage of teachers, Lack of furniture, access road to school, Sanitation, electricity	01	All villages	01	2018/2019
		Request High School at Dungu	01	Dungu	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION		Pre-school at Zamukulungisa, Ntlangano and Luthambeko	01	Zamukulungisa, Ntlangano and Luthambeko	01	2018/2019
	Recreational Facilities	Sport Field	01	All villages	01	2018/2019
	Environmental Programmes	Awareness campaigns	01	All Villages	01	2018/2019
	Disaster management and fire fighting	Awareness campaigns	01	All Villages	01	2018/2019
	Waste Management	Awareness campaigns	01	All Villages	01	2018/2019
	Community Participation programmes	Football, Netball, Traditional Dancers Request for kit for all sports codes	01	All villages	01	2018/2019-2020/2021
	Special Programmes	Awareness campaigns	01	All Villages	01	2018/2019
	Youth Programmes	Request for uniform for Masizakhe , Bazuka traditional dance	01	Luthambeko Ntlangano Bhayi	01	2018/2019
	Women Programmes	Support of Vusani Group	01	Bhayi	01	2018/2019
	People with Disability Programmes	Support of 23 people living with Disabilities	01	All villages	01	2018/2019
LED		Request for Crushes, wheel chairs for 2 people	01	Luthambeko Ntlangano	01	2018/2019
	Agriculture	NA	NA	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Manufacturing	NA	NA	NA	NA	NA
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	NA	NA	NA	NA	NA
	Farming	NA	NA	NA	NA	NA
	Cooperatives Development	NA	NA	NA	NA	NA
OTHER PRIORITIES		Municipality must provide 4 wheelchairs for people who have been identified by the Mayor in ward 1 (Mr Petela must do a follow up)	01		01	2018/2019

7.2 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Access from Phathisa to clinic	02	IXopho	01	2018/2019
		Samente via High School to Bumka	02	Samente, Bumka	02	2018/2019
		Nkunzimbini to Simdaka	02	Mandiliva	01	2019/2020
		Tsweleni to Ludaka	02	Tsweleni, Ludaka	01	2020/2021
		Construction road at Habu	02	Habu	02	2018/2019
	Maintenance of Access Road	T125 to Mhleleni	02	Mhleleni	01	2018/2019-2020/2021
		T164 from Cwaka to Noncolosa	02	Cwaka, Noncolosa	02	2018/2019-2020/2021
	Water	Xopho and Dumsi	02	IXopho	01	2018/2019
		Dumsi Maintenance of Ntengo water Scheme	02	Dumsi	02	2018/2019
	Sanitation	No sanitation projects at Habhu	02	Habhu	01	2018/2019
		Request toilets at Mhleleni	02	Mhleleni	02	2018/2019
		Request additional of toilets at Dumsi and Mandiliva	02	Dumsi and Mandiliva	01	2018/2019
	Electricity	Electrification to all		Dumsi	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		villages(Dumsi, Mandliliva, Ixopho & Mhleleni)		Mandliliva Ixopho Mhleleni		
	Land Reform Programmes	Request Dongas rehabilitation program	02	All village	01	2018/2019-2020/2021
	Housing	Request Rural Housing to all villages	02	Dumsi Mandliliva Ixopho Mhleleni	01	2018/2019-2020/2021
	Public Transport	Reliable public transport for all villages & Bus shelters	02	All village	01	2018/2019-2020/2021
	Community Facilities	Request community hall at Dumsi Request community hall at Mhleleni	02	Dumsi Mhleleni	01	2018/2019
	Telecommunications Infrastructure	Network Pole at Mandliliva Request network pole at Nyongwana	02 02	Mandliliva Nyongwana	01 02	2018/2019 2018/2019
	Health	Need Primary Health Care Pre-School	02 02	Mandliliva Dumsi Mandliliva Candulwandle	01 01	2018/2019-2020/2021 2018/2019-2020/2021
		construction of pre-school at Habu	02	Habu	02	2020/2021
	Recreational Facilities	Sport Ground Request sport field at Dumsi	02	Dumsi	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Environmental Programmes	Request support of Luncedo Support Group at Dumsi	02	Dumsi	01	2018/2019
	Disaster management and fire fighting	Awareness campaigns to all villages	02	All villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages	02	All villages	01	2018/2019-2020/2021
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	NA	02	NA	NA	NA
	Special Programmes	Support of Thandanani group	02		01	2018/2019
	Women Programmes	Support of Umngquzo group	02	All villages	01	2018/2019
	People with Disability Programmes	Support of people with disabilities to all villages	02	All villages	01	2018/2019
LED	Agriculture	Support on Sorghum ploughing at Dumsi village Request for grazing fields for all villages	02	All villages	01	2018/2019
	Manufacturing	Support on Manufacturing of Diesel at Dumsi	01	Dumsi	01	2018/2019-2020/2021
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Fencing	Fencing of Millie fields at Mandiliva and Xopho	02	Mandiliva IXopho	01	2018/2019
		Assist Njingalwazi with fencing ,funding at Dumsi	02	Dumsi	01	2018/2019
	Farming	Support on livestock (shelter, medicine etc.)	02	Mandiliva IXopho	01	2018/2019
	Cooperatives Development					
OTHER PRIORITIES		At Xhopo they are complaining that they have never seen Mayor he always delegate other people	02			
		They want to know what happened to the 500 houses which were promised about	02			
		Request projects	02			

7.3 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of bridge between Ngqina and Sidakeni	03	Sidakeni and Ngqina	01	2018/2019
		Zinyosini to Silindini	03	Zinyosini	02	2018/2019
		Zinyosini stop via high school to Bisho	03	Zinyosini	01	2018/2019
	Maintenance of Access Road	Road from Chibini to Nyabeni	03	Chibini, Mandleni, Nyabeni,	01	2018/2019
	Water	Request water schemes at Mandleni, Nyabeni, Zinyosini and Chibini	03	Chibini, Zinyosini, Mandleni, Nyabeni	01	2018/2019
	Sanitation	Construction of toilets in new houses (In Fills)	03	All Villages	01	2018/2019
	Electricity	Electrification for new houses: Infills(Nyabeni, Chibini, Zinyosini, Mandleni)	03	Nyabeni, Chibini, Zinyosini, Mandleni (in fills	01	2018/2019
	Land Reform Programmes	Rehabilitation of Dongas at Sidakeni, Ngqina and Chibini	03	Sidakeni, Ngqina and Chibini	01	2018/2019
	Housing	Rural Housing to all villages	03	All Villages	01	2018/2019-2020/2021
	Public Transport	Request reliable transport at all	03	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		villages				
	Community Facilities	Skills development Centre(MPCC)	03	Zinyosini	01	2018/2019
		Community Halls at Nyabeni, Mandleni	03	Nyabeni, Mandleni	02	2018/2019-2020/2021
		Maintenance of Chibini & Zinyosini community halls	03	Chibini, Zinyosini	01	2018/2019-2020/2021
		Network Pole	03	Nyabeni	01	2018/2019
	Telecommunication s Infrastructure					
	Primary Health Care/HIV/AIDS	Primary Health Care	03	Chibini	01	2018/2019
SOCIO ECONOMIC DEVELOPMENT	Education	Construction of school			01	2018/2019-2020/2021
		Ravenscroft S.P.S	03	Chibini	04	2018/2019
		Zimele S.P.S		Ngqina	02	2018/2019
		Mandleni S.P.S		Mandleni	03	2018/2019
		Mathole JSS		Sidakeni	01	2018/2019
	Recreational Facilities	Sport Field to all villages	03	All villages	01	2018/2019
	Environmental Programmes	Awareness campaigns to all villages	03	All villages	01	2018/2019-2020/2021
	Disaster management and fire fighting	Awareness campaigns to all villages Request for disaster management satellite	03	All Villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all	03	All villages	01	2018/2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		villages Request to re-establish Siyacoca cleaning project to assist on waste management				2020/2021
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programmes	03	All Villages	01	2018/2019- 2020/2021
	Special Programmes	Education/Awareness on Special programs	03	All Villages	01	2018/2019
	Youth Programmes	Education/Awareness on youth programs	03	All Villages	01	2018/2019
	Women Programmes	Education/Awareness on women programs	03	All Villages	01	2018/2019
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	03	All Villages	01	2018/2019
LED		Request wheel chair for Nkwenkwe Mapotiyela				
	Agriculture	Fencing of fields at Nyabeni and Mandleni	03	Nyabeni, Mandleni and Zinyosini	01	2018/2019
	Manufacturing	Support on establishment of bakery cooperative at Sidakeni	03	Sidakeni	01	2018/2019
	Forestry	NA		NA	NA	NA
	Tourism	NA	03	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Mining	NA	NA	NA	NA	NA
	Fencing	Fencing of fields	03	Nyabeni, Mandleni, Sidakeni, Zinyosini and Ngqina	01	2018/2019
	Farming	Farming at all villages	03	All villages	01	2018/2019
	Cooperatives Development	Support on establishment of bakery cooperative at Sidakeni	03	Nyabeni, Mandleni	01	2018/2019
	Other Priorities	Request for additional of personnel at Sidakeni police station CPF formation in prevention of crime in all villages				

7.4 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Silindini to Zinyosini	04	Silindini, Zinyosini	02	2018/2019
		Dwaku to Silindini	04	Dwaku	01	2018/2019
		Construction of bridge at Macwereni and Silindini	04	Macwereni and Silindini	03	2018/2019
	Maintenance of Access Road	Lugangatho to Mpoza	04	Lugangatho, Mpoza	02	2018/2019
		Mcokini to Gxeni	04	Mcokini	01	2018/2019
	Water	Request water schemes for all villages	04	All villages	01	2018/2019-2020/2021
		Request for water scheme revitalization from Mzimvubu to Siphetu.	04	Mzimvubu and Siphetu	02	2018/2019
	Sanitation	Upgrade of toilets to all villages	04	All village	01	2018/2019-2020/2021
	Electricity	Electricity for all villages	04	All villages	01	2018/2019-2020/2021
Land Reform Programmes		Rehabilitation of dongas	04	All villages	01	2018/2019-2020/2021
	Housing	Requested rural housing for all villages	04	All villages	01	2018/2019-2020/2021
	Public Transport	Request of reliable public transport and shelters	04	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT	Community Facilities	Community Hall Community hall at Siindini	04	All villages Siindini	01	2018/2019
	Telecommunications Infrastructure	NA	04	NA	NA	NA
	Primary Health Care/HIV/AIDS	Mobile clinic and employment of more nurses	04	All villages	01	2018/2019-2020/2021
	Education	Upgrade of schools in all villages	04	All villages	01	2018/2019-2020/2021
	Recreational Facilities	Sport fields for all villages	04	All villages		2018/2019-2020/2021
	Environmental Programmes	Awareness campaigns to all villages	04	All villages	01	2018/2019-2020/2021
	Disaster management and fire fighting	Awareness campaigns to all villages and disaster satellite management	04	All villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages	04	All villages	01	2018/2019-2020/2021
	Community Participation programmes	Public participation programmes in all villages	04	All villages	01	2018/2019-2020/2021
	Special Programmes	Education/Awareness on Special programs	04	All villages	01	2018/2019-2020/2021
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Youth Programmes	Request for youth event /workshop	04	All villages	01	2018/2019-2020/2021
	Women Programmes	Awareness campaigns to all villages	04	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	People with Disability Programmes	Public participation programmes in all villages	04	All villages	01	2018/2019-2020/2021
LED	Agriculture	Education/Awareness on Special programs	04	All villages	01	2018/2019-2020/2021
	Manufacturing	NA	04	NA	NA	NA
	Forestry	NA	04	NA	NA	NA
	Tourism	NA	04	NA	NA	NA
	Mining	NA	04	NA	NA	NA
	Fencing	NA	04	NA	NA	NA
	Farming	NA	04	NA	NA	NA
	Cooperatives Development	Assistance with the bread project Request for assistance in the development of SMEs	04		01	2018/2019
OTHER PRIORITIES	Challenges					
		Request for intervention of law for people who protest against projects.				
		Ward requesting intervention for disagreement as they have new ward council(some villages want him out and some want him retain)				
		Lugangatho People lost their homes	04			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		because of fire 1.Nomvelo Magagasi-ID-6005170153087 2.Nowandile Somjanga-ID-6510190258089 3.Nozimo Bhekizulu-ID-5706270291088 4.Nozaamile Mali-ID-5209110186089 5.Sikhumbuzo Malundana-ID-7507016040088 6.Dumisa Magagasa-ID-8511065798082 7.Mathobile Myiwa-ID-6606140950088 8.Wilson Magagasi 9.Sindiswa Sosuna 10. Njenje Ntlanjeni				

7.5 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water					
		Xhukula to Bathweni access road (no slab)	05	Bathweni	01	2018/2019
		Ngozi access road	05	Ngozi	02	2018/2019
		Matshona access road	05	Matshona	01	2019/2020
		Juzana access road	05	Juzani (Xhukula)	03	2018/2019
		Mlata access road	05	Mhlonyaneni	02	2020/2021
		Taleni access road	05	Taleni	02	2019/2020
		Qwaqwa access road	05	Matshona	02	2018/2019
		construction of road at Nqalo	05	Nqalo	03	2021/2022
		Construction of Bridge to Siphethu	05	Sipetu	01	2021/2022
	Maintenance of	Xhukula to Gwarhu	05	Xhukula, Gqwarhu	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Access Road	Ntsinyane to Siqithini		Ntsinyane, Siqithini	01	2019/2020
		Tyweni to Xhukula		Cola	02	2019/2020
		Maintenance of Access road at Tyweni to Mqatyeni		Tyweni, Mqatyeni	02	2018/2019
	Water	Borehole	05	Gqwarhu	01	2018/2019-2020/2021
				Mqatyeni		
				Bathweni		
				Nqalo		
				Gabheni		
				Taleni		
	Sanitation	Construction of toilets	05	Matshona	01	2018/2019
				Bathweni		
				Matshona		
				Taleni		
		Maintenance of sanitation at all villages		Mhlonyaneni	02	2019/2020
				Cola		
				Gabheni		
				Ngozi		
				Mqatyeni		
				Xhibeni		
				Ntsinyane		
				Xhukula		
				Nqalo		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Electricity	Electrification	05	Xhibeni	01	2018/2019
				Mqatyeni	02	2018/2019
				Ngozi	01	2019/2020
				Gabheni	03	2018/2019
				Cola	02	2019/2020
	Land Reform Programmes	Land reform programme	05	Mhlonyaneni	01	2018/2019
				Gabheni	02	2018/2019
				Matshona	01	2019/2020
	Housing	Construction of houses at all villages	05	All villages	01	2018/2019-2020/2021
	Public Transport	Reliable transport	05	All villages	01	2018/2019-2020/2021
	Community Facilities	Community hall	05	Xhibeni	01	2018/2019
				Mhlonyaneni	01	2019/2020
				Ntsinyane	02	2018/2019
				Mqatyeni	03	2018/2019
		Maintenance of community halls		Matshona	01	2018/2019
				Cola	02	2018/2019
	Telecommunications Infrastructure	Network poles	05	Cola	01	2018/2019

SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Construction of clinic	05	Matshona	01	2018/2019
	Education	Mobile clinic	05.	All villages	01	2018/2019-2020/2021
		Construction of school	05	Gcinizwe, Cola JSS	01	2018/2019-2020/2021
				Ngozi SPS	01	2018/2019
				Matshona pre-school	02	2018/2019
				Xhukula pre-school	01	2019/2020
	Recreational Facilities	Sports ground	05	Mhlonyaneni pre-school	02	2019/2020
				Gabheni	01	2018/2019
				Ntsinyane	02	2018/2019
	Environmental Programmes	Awareness campaigns	05	All villages	01	2018/2019-2020/2021
	Disaster management and fire fighting	Awareness campaigns	05	All villages	01	2018/2019-2020/2021
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Waste Management	Awareness campaigns	05	all villages	01	2018/2019-2020/2021
	Community Participation programmes	Public participation programs for all villages	05	Matshona	01	2018/2019-2020/2021
	Special Programmes	Education/Awareness on Special programs	05	All villages	01	2018/2019
	Youth Programmes	Education/Awareness on youth programs	05	All villages	01	2018/2019
	Women	Education/Awareness on	05	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Programmes	women programs				
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	05	All villages	01	2018/2019
	Agriculture	Crop farming	05	Xhibeni	01	2018/2019
				Matshona	01	2019/2020
				Gabheni	02	2019/2020
				Nqalo	02	2018/2019
				Mqatweni	03	2018/2019
				Cola	03	2019/2020
				Mhlonyaneni	03	2020/2021
	Manufacturing	Support on manufacturing of Aloe at	05	Gabheni	01	2018/2019
	Forestry	Awareness/Education on forestry	05	Xhukulu	01	2018/2019
	Tourism	Support on Bushmen caves	05	Bathweni	01	2018/2019
	Mining	Support on Sand mining	05	Xhibeni	01	2018/2019
	Fencing	Fencing of fields for all villages	05	Gqwarhu	02	2018/2019
				Mqatweni	03	2018/2019
				Matshona	01	2018/2019
				Ngozi	02	2018/2019
	Farming	Poultry farming at	05	Gabheni	03	2018/2019
				Cola	04	2018/2019
				Mqatweni	01	2018/2019-2020/2021
	Cooperatives	Cooperative support	05	Matshona	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Development			Cola		
				Ngozi	02	2018/2019
				Xhibeni	01	2019/2020
				Mhlonyaneni	02	2019/2020
	Marketing	We request market place at Nkalweni They have a challenge of they paid R200,00 for installation of Solar system but they didn't get, they went to Solar Department at Mount Frere to do follow up. At Solar Dep said they were stopped by Municipality to install solar.	05	Matshona	01	2018/2019
OTHER PRIORITIES						

7.6 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Dinwayo via Lugadu to Sipheithu hospital	06	Dinwayo	01	2018/2019
		Manxudebe via Dikidini to Mkhumbi	06	Manxudebe	02	2018/2019
		Sinquma to Matsibura	06	Madwaba	01	2019/2020
		Nontungo to Ngcwamane	06	Dinwayo	01	2020/2021
		Nyathi to Dambeni	06	Xakani	01	2021/2022
		Manxudebe to Ngqulani Access road	06	Manxudebe	02	2021/2022
		Ngcwamane to Dambeni	06	Ngcwamane	03	2021/2022
	Maintenance of Access Road	Manxudebe access road	06	Manxudebe	01	2018/2019
		Ngcwamane A/R	06	Ngcwamane	02	2018/2019
		Ndile	06	Ndile	01	2019/2020
		Nyathi A/R	06	Nyathi	01	2021/2022
	Water	T160		T160	02	2021/2022
		Water scheme	06	Madwaba	01	2018/2019-2020/2021
			06	Ndile	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Public Transport	Need reliable public transport for all villages	06	All village	01	2018/2019-2020/2021
	Community Facilities	Community hall	06	Madwaba	01	2018/2019
	Telecommunications Infrastructure	NA	06	NA	NA	NA
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinics for all villages	06	All villages	01	2018/2019-2020/2021
	Education	Upgrade of schools in a whole ward	06	All villages	01	2018/2019-2020/2021
		Construction of Ngcwamane pre-school	06	Ngcwamane	01	2021/2022
		Construction of Dinwayo Pre school	06	Dinwayo	01	2021/2022
	Recreational Facilities	Construction of sport field at Ngqawanini	06	Mthukazi	01	2019/2020
GOOD GOVERNANCE & COMMUNITY	Environmental Programmes	Dinwayo Pre-school	06	Dinwayo	01	2021/2022
	Disaster management and fire fighting	We request municipality to train 15 fire fighters in the ward	06	All villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages	06	All villages	01	2018/2019-2020/2021
	Community Participation	Awareness campaigns to all villages	06	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
			06	Manxudebe	01	2018/2019-2020/2021
			06	Dinwayo, Ngcwamani, Mthukazi, Xakani	01	2018/2019-2020/2021
			06	Madwaba	01	2018/2019-2020/2021
	Sanitation	Need sanitation projects for all villages	06	All villages	01	2018/2019-2020/2021
	Electricity	Electrification at Madwaba Sub- villages Sinquma, Matsuburha, Mndlakwazi Manxudebe Sub villages Mkhumbi, Ngqulana, Dikidikini Dinwayo sub village Lugadu, Mthukazi sub village Dunusweni	06	Madwaba Manxudebe Dinwayo Mthukazi	01	2018/2019-2020/2021
		Infills	06	Dinwayo Xakani Ngcwamani	01	2018/2019-2020/2021
	Land Reform Programmes	Land reform awareness programs to all villages	06	All villages	01	2018/2019-2020/2021
	Housing	Need Rural Housing for all villages	06	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
PARTICIPATION	programmes					
	Special Programmes	Awareness campaigns to all villages	06	All villages	01	2018/2019-2020/2021
	Youth Programmes	Public participation programs for all villages Education/Awareness on Special programs Education/Awareness on youth programs	06	All villages	01	2018/2019-2020/2021
	Women Programmes	Education/Awareness on women programs	06	All villages	01	2018/2019
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	06	All villages	01	2018/2019
LED	Agriculture	Crop farming	06	All villages	01	2018/2019-2020/2021
	Manufacturing	Carpentry	06	All villages	01	2018/2019-2020/2021
	Forestry	Tree processing	06	Madwaba Ndile	01	2018/2019-2020/2021
	Tourism	Nduna horse shoe	06	Manxudebe	01	2018/2019
	Mining	Sand	06	Dinwayo Manxudebe Madwaba	01	2018/2019-2020/2021
	Fencing	Fencing of fields for all villages	06	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Farming	Poultry farming,Zonke poultry farming	06	Madwaba	01	2018/2019
		Mzamomhle poultry farming		Dinwayo	02	2019/2020
	Cooperatives Development	Cooperative support JJJ Ntlabathi cooperative	06	Ngcwamane	01	2018/2019-2020/2021
OTHER PRIORITIES						

7.7 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Lalashe	07	Lalashe	01	2018/2019
		Madwakazane to Sigodini	07	Madwakazane, Sigodini	02	2018/2019
		Zinja via Mamlimu to Mzimvubu	07	Msukeni	01	2019/2020
		Yiyane to Mpuleka	07	Bomvini	02	2019/2020
		T19 to Wema	07	Ludeke	03	2019/2020
		Nkololwana to Maqweqwane	07	Mzwakazi	01	2021/2022
		Bhonga to Sixhotyeni	07	Bhonga , Sixhotyeni	02	2021/2022
		Surfacing of T19 from Town to Flagstaff	08 & 07	Town, Flagstaff	03	2018/2019
	Bridge	Request bridge at Mzimvubu	07	Sithebe and Nowalala(Gxeni)	01	2018/2019
		Dambeni bridge	07	Dambeni	01	2018/2019
	Maintenance of Access Road	T19 to Dambeni	07	Dambeni	02	2018/2019
		Nyanda Diko	07	Nyanda Diko	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mzwakazi to Msukeni	07	Mzwakazi & Msukeni	03	2018/2019
		Unfinished road at Mngeni	07	Mngeni (Drayini)	01	2019/2020
	Water	Only two villages that have infrastructure water (spring protection i.e Ceishe , Mngeni, Ludeke & Mzwakazi. And other villages needs water schemes	07	Madwakazani, Bomvini	01	2018/2019-2020/2021
		Request water dam at Mzimvubu	07	Between Sihebe and Nowalala	01	2018/2019
		Dam in each village	07	All villages	02	2018/2019
	Sanitation	Sanitation projects at Lalashe and Bomvini and all village infills	07	All villages infills	01	2018/2019-2020/2021
	Electricity	Electrification for Mzwakazi, Msukeni , Lalashe and Sigodini	07	Mzwakazi, Msukeni, Lalashe, Sigodini	01	2018/2019
	Land Reform Programmes	Land reform programs to all villages	07	All villages	01	2018/2019-2021/2022
	Housing	Request rural housing at Mngeni, Mzwakazi to Msukeni	07	Mngeni, Mzwakazi and Msukeni	01	2018/2019
			07	Nyanda Diko	02	2018/2019
			07	Madwakazane	01	2019/2020
			07	Dambeni	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR	
		Not completed	07	Bomvini	01	2020/2021	
			07	Lalashe	03	2019/2020	
			07	Ludeke	04	2019/2020	
	Public Transport	Request reliable Vans & Buses	07	All villages	01	2018/2019-2020/2021	
	Community Facilities	Mzwakazi Community Hall	07	Mzwakazi	01	2018/2019	
		Pay point & Lalashe	07	Lalashe	02	2018/2019	
	Telecommunications Infrastructure	Network pole at Bomvini, Msukeni, Dambeni	07	Bomvini, Msukeni, Dambeni	01	2018/2019	
		MTN network pole at Ntabeni (Bomvini)	07	Ntabeni	01	2018/2019	
	SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic	07	All villages	01	2018/2019
			Awareness campaigns	07	All villages	02	2018/2019
Request extended of Qaqa Clinic			07	Qaqa	03	2018/2019	
And addition of staff							
		Social workers per village in the ward	07	All villages	01	2019/2020	
Education		Build Ludeke S.S.S	07	Ludeke	01	2018/2019	
		Dumezweni S.S.S	07	Dumezweni	02	2019/2020	
		Lalashe SPS	07	Lalashe	01	2018/2019	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Msukeni SPS	07	Msukeni	02	2018/2019
		Dambeni SPS	07	Dambeni	01	2019/2020
		Nyanda Diko SPS	07	Nyanda Diko	03	2019/2020
		Madwakazani JSS	07	Madwakazani	01	2021/2022
		Mzwakazi JSS	07	Mzwakazi	02	2021/2022
		Bomvini JSS	07	Bomvini	03	2021/2022
		Ludeke pre-school	07	Ludeke	01	2018/2019
				Dambeni	02	2018/2019
				Lalashe	01	2019/2020
				Nyanda Diko	02	2019/2020
				Madwakazani	01	2020/2021
				Mngeni	02	2020/2021
				Mzwakazi	01	2021/2022
				Msukeni	02	2021/2022
		Scholar transport is not in good condition	07	All villages	01	2018/2019
	Recreational Facilities	Sport Ground for all schools	07	All villages	01	2018/2019
	Environmental Programmes	Alien species	07	All villages	01	2018/2019
	Disaster management and fire fighting	Awareness campaigns to all villages	07	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Waste Management	Awareness campaigns to all villages	07	All villages	01	2018/2019-2020/2021
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	07	All villages	01	2018/2019-2020/2021
	Special Programmes	Education/Awareness on Special programs	07	All villages	01	2018/2019
	Youth Programmes	Support to Create sport programmes, gardening projects, skill development centre.	07	All villages	01	2018/2019-2020/2021
	Women Programmes	Support on Sewing project, Support on Gardening project and other projects	07	All villages	01	2018/2019
	People with Disability Programmes	Skills development	07	All villages	01	2018/2019
LED	Agriculture	Awareness campaigns Need Awareness campaigns, Equipment, Skills development on agricultural programs	07	All villages	01	2018/2019-2020/2021
	Manufacturing	Support for Honey processing, Awareness campaigns & Skills development	07	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Forestry	Awareness of Forestry	07	Madwakazane, Bomvini and Mngeni	01	2018/2019
	Tourism	Support on Lalashe horse shoe	07	Lalashe	01	2018/2019
	Mining	Sand	07	Msukeni, Lalashe	01	2018/2019
	Fencing	Fencing of maize fields	07	All villages	01	2018/2019
	Farming	Support of the Goat, sheep and cattle project, Poultry project & Crop farming projects	07	All villages	01	2018/2019
	Cooperatives Development	Poultry cooperatives and Veg cooperatives	07	Nyanda Diko and Mngeni	01	2018/2019
OTHER PRIORITIES		Poor service at SASSA DEP in Ntabankulu ,Municipality must intervene	07			

7.8 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Surfacing of all internal streets	08	All villages	01	2018/2019
		Zwelitsha to town	08	Yandlala Mpisini	02	2018/2019
		Mbangomthi	08	Mbangomthi	01	2019/2020
		Matyeni	08	Matyeni	02	2019/2020
		Surfacing /paving / construction of Slab at Yandla mpisini , Ndakeni Access Road.	08		03	2019/2020
		Mmangweni to Mswanini	08	Dalindyebo	01	2021/2022
		Mkula to Mabhikitsha	08	Dalindyebo	02	2021/2022
		Construction of Robololo to Ladini access road.	08	Robololo, Ladini	02	2021/2022
		Construction of Ndakeni to Matyeni	08	Ndakeni, Matyeni	02	2021/2022
		Robololo to Nokwe access road	08	Robololo, Nokwe	02	2021/2022
		Mabhikitsha requests for access road	08	Mabhikitsha	02	2021/2022
		Construction of Mankahla to Matyeni	08	Matyeni	01	2020/2021
		Construction of access road from Xhegweni to Dalindyebo	08		01	2020/2021
		Request for bridge in Ndakeni	08	Ndakeni	02	2021/2022
		Request for Construction of	08		02	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Tar/Paving / Slab at Ncalane T Road.				
		Construction of bridge from town to Zwellitsha	08	Town, Zwellitsha		
		Request for water, road construction, fencing & pre - school at Mpisini	08	Mpisini		
	Maintenance of Access Road	Tshongweni to Mpisini	08	Tshongweni, Mpisini	01	2018/2019
		Ladini to Kwamkula	08	Ladini, Kwamkula	02	2018/2019
		Maintenance of access road from Xhegweni to Mswanini	08	Xhegweni, Mswanini	01	2019/2020
		Maintenance of Ndakeni access road	08	Ndakeni	02	2019/2020
	Water	Water scheme to all villages (spring protection)	08	Ndakeni or all villages	01	2018/2019-2020/2021
		Construction and Fencing of Dam Town	08	Town	01	2018/2019
		Fencing of Dam in Ndakeni	08	Ndakeni, Yandlala Mpisini	02	2018/2019
		Water Schemes	08	Ezwellitsha and Lakwekhala		
		Installation of Water	08	Dalindyebo	01	2019/2020
		Request for evaluation of boreholes	08	Matveni	01	2018/2019
		Maintenance of Ndakeni Dipping tank	08	Ndakeni	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request of water pipe / tank at Ndakeni	08	Ndakeni	01	2018/2019
		Dalindyebo request water assistance	08	Dalindyebo	01	2019/2020
		Spring Protection	08		01	2019/2020
		Maintenance of taps	08		03	2017/2018
	Sanitation	Construction of VIP toilets at all villages	08	All villages	01	2017/2018
		Request for toilets in town	08	Town	02	2017/2018
	Electricity	Connection of infills at Zwelitsha, Sgubudwini, 471, and installation of Tower lights	08	Zwelitsha infills	01	2018/2019
			08	Sgubudwini		
			08	471		
			08	Town		
	Land Reform Programmes	Rehabilitation of land	08	Mpisini	01	2018/2019-2020/2021
			08	Mbangweni		
			08	Ndakeni		
	Housing	Rural housing to all villages	08	All villages	01	2018/2019-2020/2021
	Public Transport	Introduction of reliable public transport to all villages	08	All villages	01	2018/2019-2020/2021
		Construction of Ncedo Taxi rank and Bus rank	08	Town	01	2018/2019
	Community Facilities	Construction of community halls in all villages	08	All villages	01	2018/2019-2020/2021
		Up-grade of the Sports Ground	08		02	2018/2019
	Telecommunications Infrastructure	Internet café centre in town	08	Town village	01	2018/2019
		Network poles at Mbangomthi	08	Mbangomthi	02	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Antenna in town	08	Town	01	2018/2019
		Clinic at Mbangweni & mobile clinics to all villages	08	Mbangweni and mobile clinics to all villages	01	2018/2019-2020/2021
		Upgrading of health centre with a standby Doctor	08	Town	01	2018/2019-2020/2021
		Health and Safety must be made stronger	08	All villages		2018/2019
	Education	Construction of pre-schools at Dalindyebo, Matyeni, Mbangomthi, Yandlala, Lilly White, Zwelitsha and Mpisini.	08	Dalindyebo Matyeni Mbangomthi Yandlala Town Zwelitsha Mpisini	01	2018/2019-2020/2021
		Request for FET College	08	Request for FET College	01	2018/2019-2020/2021
		Maintenance of Ndakeni JSS	08	Maintenance of Ndakeni JSS	01	2018/2019-2020/2021
		Maintenance of high mast lights in Ntabankulu Junior & High school	08	Maintenance of high mast lights in Ntabankulu Junior & High school	01	2018/2019-2020/2021
	Recreational Facilities	Zwelitsha is requesting pre-school	08	Zwelitsha	01	2018/2019-2020/2021
		Tennis Sport ground and sport grounds in town	08		01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Play grounds must be available for elderly	08		01	2018/2019
	Environmental Programmes	Swimming pools	08	Town	01	2018/2019
	Disaster management and fire fighting	Awareness campaigns to all villages	08	All villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages		All villages	01	2018/2019-2020/2021
		Awareness on waste management	08	All villages	01	2018/2019
	Community Participation programmes	Public participation programs for all villages	08	All villages	01	2018/2019-2020/2021
		Request for EPWP and CWP employment for all villages	08	All villages		2018/2019
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Special Programmes	Public participation programs for all villages	08		01	2018/2019
	Youth Programmes	Request for EPWP and CWP employment for all villages	08	All villages	01	2018/2019
		Employment of youth in all projects	08	All villages		
	Women Programmes	Awareness on women's programs	08	All villages	01	2018/2019
	People with Disability	Education/Awareness on people with disability programs & Assistive	08	Town	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Programmes	devices for all villages and create job opportunities for them	08	All villages		
	Agriculture	Awareness on land cultivation or agricultural programs Creation of dams Grazing Field	08	All villages	01	2018/2019
	Manufacturing	Primary production, secondary production, tertiary production on our products e.g. peaches	08	All villages	01	2018/2019
	Forestry	Awareness on forestry (wood production)	08	Mbangomthi	01	2018/2019
	Tourism	Town Beautification and skilling of unemployed youth on greening and planning of trees	08	Town	01	2018/2019
	Mining	Feasibility studies on mountains for mining programs	08	Mbangweni	01	2018/2019
	Fencing	Fencing of town and all villages Fencing of Masakhane Shedding project	08	All villages	01	2018/2019-2020/2021
		Fencing of Town			01	2018/2019-2020/2021
	Farming	Awareness on farming to all villages Assistance in farming at Yandlala	08	All villages Yandlala	01	2018/2019-2020/2021
	Cooperatives Development	Support of the Nceduluntu, valizandla, Ndakeni community gardens and Ntabankulu South cooperatives.	08	Ndakeni Town	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WA RD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request for Funding for Cooperatives and other farming projects.	08		2	2018/2019
		Request for assistance at Masizondle project farming	08			
OTHER PRIORITIES		Request for an overseer for the Road passing by Spring Field.	08	Spring Field Road		2018/19

7.9 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Mgwini via Mbangweni to Ngqubane	09	Mgwini, Mbagweni, Ngqubane	01	2018/2019
		Malenge vai Ntlabathini to Valela	09	Malange, Ntlabathini, Valela	02	2018/2019
		Mfuka to Sihlonyaneni	09	Mfuka, Nkonxeni Sihlonyaneni	01	2019/2020
		T108 to Mfuka	09	T108, Mfuka,	02	2018/2019
	Maintenance of Access Road	From TY7 to Imfazwe	09	TY7, Imfazwe	02	2019/2020
		T107 to Maize field	09	T107, Maize field	01	2020/2021
		Completion of Mafinyela 700m	09	Mafinyela	03	2018/2019
		Mfuka to Sihlonyaneni	09	Mfuka, Nkonxeni Sihlonyaneni	01	2018/2019
		T108 to umphemba	09	T108, umphemba	02	2018/2019
		T108 to Deepini		T108, Deepini	03	2018/2019
		T108 to Zone 7	09	T108 to Zone 7	01	2019/2020
		KwamFuka to Dwaza	09	KwamFuka, Dwaza	01	2020/2021
		T108 to Zwellitsha		T108, Zwellitsha	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Hlumeleweni via Langeni to Mayeza		Hlumeleweni, Langeni, Mayeza	02	2018/2019
	Water	Water schemes needed	09	Zwelitsha Ndwana Sihlonyaneni	01	2018/2019-2020/2021
	Sanitation	Request sanitation to all villages	09	All villages	01	2018/2019-2020/2021
	Electricity	Electricity at Zwelitsha, Sihlonyaneni and infills to all villages	09	Zwelitsha Sihlonyaneni	01	2018/2019-2020/2021
	Land Reform Programmes	Land reforms programs to all villages	09	All Villages	01	2018/2019-2020/2021
	Housing	Need rural housing at Sihlonyaneni, Ndwana, Qhiphu, Mcepheni,	09	All Villages	01	2018/2019-2020/2021
	Public Transport	Reliable public transport for all villages	09	All Villages	01	2018/2019-2020/2021
	Community Facilities	Community Halls, Pre Schools	09	All Village except Dambeni	01	2018/2019-2020/2021
	Telecommunications Infrastructure	Need network poles for Ndwana, Mcepheni, Ntabeni	09	Ndwana, Mcepheni, Ntabeni	01	2018/2019-2020/2021
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinic, community health workers and mobile clinic	09	Mfazwe	01	2018/2019-2020/2021
	Education	Construction of schools for all villages	09	All Villages	01	2018/2019-2020/2021
	Recreational Facilities	Sport Field for all villages	09	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Environmental Programmes	Awareness campaigns to all villages	09	All Villages	01	2018/2019-2020/2021
	Disaster management and fire fighting	Awareness campaigns to all villages		All Villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages	09	All Villages	01	2018/2019-2020/2021
	Community Participation programmes	Public participation programs for all villages		All Villages	01	2018/2019-2020/2021
	Special Programmes	Awareness campaigns to all villages	09	All Village	01	2018/2019
	Youth Programmes	Awareness campaigns to all villages		All Villages	01	2018/2019
	Women Programmes	Public participation programs for all villages		All Villages	01	2018/2019
	People with Disability Programmes	Awareness campaigns to all villages	09	All Villages	01	2018/2019
	Agriculture	Awareness/training of farming to all villages		All villages	01	2018/2019
LED	Manufacturing	NA	NA	NA	NA	NA
	Forestry	NA	NA	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WAR D	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Tourism	Awareness on tourism to all villages		All villages	01	2018/2019
	Mining	Support on Quarry mining and sand mining		All villages	01	2018/2019- 2020/2021
	Fencing	NA	NA	NA	NA	NA
	Farming	NA	NA	NA	NA	NA
	Cooperatives Development	Support of Cooperatives	09	All Villages	01	2018/2019- 2020/2021
OTHER PRIORITIES						

7.10 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of road at Jiliza	10	Jiliza	01	2018/2019
		Magqagqeni to Caba	10	Magqagqeni, Caba	02	2018/2019
		Construction of road at Mvenyane	10	Mvenyane	01	2019/2020
		Construction of road at Maqoyini to Gxeni	10	Maqoyini Gxeni	03	2018/2019
	Maintenance of Access Road	Maintenance of Ntonga to Mkhosini	10	Ntonga, Mkhosini	01	2019/2020
		Maintenance Ladini to Mampingeni	10	Singqushweni ,Mampingeni	01	2018/2019
		Maintenance at Rhabe to gobintsasa SPS	10	Magqagqeni	01	2019/2020
		Maintenance at Lubala	10	Lubala	01	2020/2021
		Maintenance at Ngwemnyama	10	Ngwemnyama	02	2018/2019
	Water	Water infill's at Jiliza, and Caba,	10	Jiliza, Caba,	01	2019/2020
		Request taps at Gxeni and Ngwemnyama	10	Gxeni , Ngwemnyama	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Additional of water taps at Zulu	10	Zulu	01	2021/2022
		Request water tanks at Mvenyane	10	Mvenyane	03	2018/2019
		Request maintenance of water taps at Maqoyini		Maqoyini	01	2018/2019
	Sanitation	Infills	10	All villages	01	2018/2019-2020/2021
	Electricity	Electrification	10	Caba, Mzimhlophe, Phungulelweni, Mhlahlweni, Lubala, Buntshentshe	01	2018/2019
	Land Reform Programmes	Land reform programs	10	All villages	01	2018/2019
	Housing	Rural housing needed at Magqagqeni, Caba, Mhlahlweni, Zulu, Jiliza, Mzimhlophe, Buntshentshe, Mvenyane, Mhlahlweni	10	Magqagqeni, Caba, Mhlahlweni, Zulu, Jiliza, Mzimhlophe, Buntshentshe, Mvenyane, Mhlahlweni	01	2018/2019
	Public Transport	Need reliable public transport for all villages	10	all villages	01	2018/2019-2020/2021
	Community Facilities	Request Community Hall	10	Caba	01	2018/2019
	Telecommunications Infrastructure	Network Pole	10	Lubala (Magqayit)	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinic	10	Lubala	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Education	High school	10	Caba	01	2018/2019
		Pre- schools	10	Mhlahlweni, Lubala, Zulu, Phungulelweni Magqagqeni and Gxeni	01	2018/2019
	Recreational Facilities	Sport Field at Dlangamandla	10	Dlangamandla	01	2018/2019
	Environmental Programmes	Awareness campaigns to all villages	10	All villages	01	2018/2019
	Disaster management and fire fighting	Awareness campaigns to all villages	10	All villages	01	2018/2019-2020/2021
	Waste Management	Skip bins required at Caba	10	Caba	01	2018/2019-2020/2021
	Community Participation programmes	Public participation programs for all villages	10	All villages	01	2018/2019
	Special Programmes	Education/Awareness on Special programs	10	All villages	01	2018/2019-2020/2021
	Youth Programmes	Education/Awareness on youth programs	10	All villages	01	2018/2019
	Women Programmes	Education/Awareness on women programs	10	All villages	01	2018/2019
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	10	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Agriculture	Fencing of fields	10	All villages	01	2018/2019
	Forestry	Awareness on forestry at Zulu, Caba, Buntshentshe and Mzimhlophe	10	Zulu,Caba, Buntshentshe and Mzimhlophe	01	2018/2019
	Tourism	Awareness on tourism	10	All villages	01	2018/2019
	Mining	Awareness on sand mining	10	Buntshentshe and Mzimhlophe	01	2018/2019
	Fencing	Fencing of fields	10	All village	01	2018/2019
	Farming	Support on farming (Farming Equipment, Tractor ,Sheep wool)	10	Caba Zulu	01	2018/2019
	Cooperatives Development	Support of Masande cooperative at Phungulelweni	10	Phungulelweni and Zulu	01	2018/2019-2020/2021
	OTHER PRIOTITIES					

7.11 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Maxhegweni access road	11	Maxhegweni	02	2018/2019
		Lufafa to school	11	Lufafa	01	2019/2020
		Construction of bridge at Mgqhumangwe	11	Cerdaville	02	2018/2019
		Cacadu Bridge	11	Cacadu	01	2019/2020
		Tlali to cerdaville	11	Tlali, Cerdaville	01	2018/2019
	Maintenance of Access Road	Maintenance to Cacadu	11	Cacadu	01	2018/2019
		Siyaya via paraffin to Siyaya	11	Siyaya	02	2019/2020
		Komkhulu to Madamani	11	Komkhulu, Madamani	02	2018/2019
		Mjila to cederville	11	Mjila, cederville	02	2019/2020
		Nyiweni to mphemba (T109 to Siyaya)	11	Nyiweni, mphemba	01	2021/2022
		Ncanaseni to ngwemnyama	11	Ncanaseni, ngwemnyama	01	2020/2021
		Saphukanduku	11	Saphukanduku	02	2021/2022
	Water	Request water schemes at Veni, Lugalakaxa and Maxhegweni	11	Veni, Lugalakaxa, Maxhegweni	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request taps at Madamini	11	Madamini	01	2018/2019-2020/2021
	Sanitation	Need sanitation to all villages	11	All villages	01	2018/2019-2020/2021
	Electricity	Electrification needed at Saphukanduku, Mphemba, Lugalakaxa, Cacadu, Maxhegweni, Ncanaseni and Magqozini	11	Saphukanduku, Mphemba, Lugalakaxa, Cacadu, Maxhegweni, Ncanaseni, Magqozini	01	2018/2019-2020/2021
	Land Reform Programmes	Land reforms programs needed at Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni, Mjila and Madamini	11	Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni, Mjila and Madamini	01	2018/2019-2020/2021
	Housing	Rural Housing needed at all villages	11	All villages	01	2018/2019
	Public Transport	Reliable public transport for all villages	11	All villages	01	2018/2019-2020/2021
	Community Facilities	Community facilities at Sikhulu, mpemba and Cerdaville sports field.	11	Sikhulu	01	2018/2019
	Telecommunications Infrastructure	Network pole at Cacadu	11	Cacadu	01	2018/2019
	Primary Health Care/HIV/AIDS	Primary health care at Cacadu	11	Cacadu	01	2018/2019
		Request mobile clinics to circulate to all villages	11	All villages	01	2018/2019
SOCIO ECONOMIC DEVELOPMENT						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Education					
		Upgrade of schools in the ward (Zwelakhe SSS & Cacadu SSS)	11	Cacadu Mjila	01	2018/2019-2020/2021
		Construction of Zwelakhe high school and Junior Secondary school	11	Mjila	01	2018/2019-2020/2021
	Recreational Facilities	Request for Library at Mjila	11	Mjila	01	2018/2019
		Upgrade of Tlali, Cacadu and Mjila sports grounds	11	Cacadu, Mjila, Tlali	01	2018/2019
		Awareness campaigns to all villages	11	All villages	01	2018/2019-2020/2021
		Awareness campaigns to all villages	11	All villages	01	2018/2019-2020/2021
		Awareness campaigns to all villages	11	All villages	01	2018/2019-2020/2021
	GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Public participation programs to all villages	11	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Special Programmes	Education/Awareness on Special programs	11	All villages	01	2018/2019
	Youth Programmes	Education/Awareness on youth programs	11	All villages	01	2018/2019
	Women Programmes	Education/Awareness on women programs	11	All villages	01	2018/2019
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	11	All villages	01	2018/2019
	Agriculture	Provision of support to Masiphumelele at Saphukanduku & Tswelopele at Tlali	11	Saphukanduku, Tlali	01	2018/2019
	Manufacturing	NA	11		NA	NA
	Forestry	Awareness and support on plantation of trees at Mphemba	11	Mphemba	01	2018/2019
	Tourism	NA	11	NA	NA	NA
	Mining	Support on sand mining at Sikhulu, Cacadu, Veni	11	Sikhulu, Cacadu, Veni	01	2018/2019
	Fencing	Support on fencing of Gwebindlala, Tlali project +/- 5 km's & Siyaya veld fencing Fencing of Grazing field	11	Tlali, Siyaya	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Farming	Support of Tlali sharing shed at Saphukanduku Support on wool processing and equipment	11	Saphukanduku	01	2018/2019
	Cooperatives Development	N/A	11	N/A	N/A	N/A
	OTHER PRIOTITIES		11			

7.12 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019– 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	2 km road Mjelweni	12	Mjelweni	02	2018/2019
		Mzalwaneni to Mvenyane access road and bridge		Mzalwaneni ,Mvenyane	02	2019/2020
			12			
		Ntshamanzi to Mnceba and bridge		Ntshamanzi ,Mnceba	01	2018/2019
			12			
	Maintenance of Access Road	Construction of Lutsheko bridge	12	Mnceba	02	2019/2020
		From Ndlantaka to Dlangamandla	12	Ndlantaka- Mnceba	01	2018/2019
		Internal roads e.g. Mnceba,Mzalwaneni and Ndlantaka	12	Mnceba,Mzalwaneni and Ndlantaka	02	2018/2019
	Water	Water scheme at Luxwesa to Mjelweni	12	Mjelweni	01	2018/2019
		Additional Taps at Mzalwaneni	12	Mzalwaneni	02	2018/2019
		Water Scheme upgrade at Mnceba	12	Mnceba	01	2019/2020
		Bore hole at Tsita and Mzalwaneni	12	Tsita and Mzalwaneni	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Sanitation	Water Scheme upgrading at Ntshamanzi	12	Ntshamanzi	01	2021/2022
		Sanitation needed at Mjelweni, Ntshamanzi, Mnceba, Mzalwaneni, Ndlantaka, Tsita Sanitation-request support	12	Mjelweni Ntshamanzi Mnceba Mzalwaneni Ndlantaka Tsita	01	2018/2019- 2020/2021
	Electricity	Electrification of all villages	12	Mjelweni Ntshamanzi	01	2018/2019
		Infills	12	Tsita	01	2018/2019
		Extensions	12	Mnceba Mzalwaneni Ndlantaka	01	2018/2019
	Land Reform Programmes	Land reform programs for Tsita, Mnceba /Mzalwaneni, Ndlantaka	12	Tsita Mnceba Mzalwaneni Ndlantaka	01	2018/2019- 2020/2021
		Rural housing needed at Ntshamanzi /Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	12	Ntshamanzi Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	01	2018/2019
	Public Transport	NA	12	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Community Facilities	Mnceba Community Hall must be completed and upgraded	12	Mnceba	01	2018/2019
	Telecommunications Infrastructure	NA	12	NA	NA	NA
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Upgrade of Mnceba Clinic	12	Mnceba	01	2018/2019
		Request ambulance to be available to all villages		All villages	01	2018/2018
	Education	Upgrade of Ntshamanzi SPS, Mnceba JSS, Mjelweni JSS and Ndlantaka JSS	12	Ntshamanzi Mnceba Mjelweni Ndlantaka	01	2018/2019
		Request to register Zizamele pre-school and employees request stipend	12	Mnceba	02	2018/2019
		Request for additional classes of Mnceba SSS	12	Mnceba	01	2018/2019-2020/2021
	Recreational Facilities	Sport fields for all villages	12	All villages	01	2018/2019-2020/2021
	Environmental Programmes	Awareness campaigns to all villages	12	all villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Disaster management and fire fighting	Awareness campaigns to all villages	12	all villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages	12	all villages	01	2018/2019-2020/2021
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	12	all villages	01	2018/2019-2020/2021
	Special Programmes	Education/Awareness on Special programs	12	all villages	01	2018/2019
	Youth Programmes	Education/Awareness on youth programs	12	all villages	01	2018/2019
	Women Programmes	Education/Awareness on women programs	12	all villages	01	2018/2019
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	12	All villages	01	2018/2019
	Agriculture	Support of massive food production and silo	12	All villages	01	2018/2019
LED	Manufacturing	NA	NA		NA	NA
	Forestry	Awareness on forestry at Mjelweni , Ntshamanzi	12	Mjelweni, Ntshamanzi	01	2018/2019
	Tourism	Awareness on Tourism at Mnceba Mission Heritage Site	12	Mnceba	NA	2018/2019
	Mining	Mining at Mjelweni	12	Mjelweni	01	2019/2020
	Fencing	Fencing of mealie fields and stock camps at Mjelweni,	12	Mjelweni, Mnceba, Mzalwaneni, Tsita	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mnceba, Mzalwaneni, Tsita				
	Cooperatives Development	Support for Mnceba wool growers Association & Stock improvement	12	Mnceba	01	2018/2019
		Mnceba Methodist/Clarkebury District stock improvement		Mnceba	02	2018/2019
		Support of Gumpe Community Project	12	Mnceba	01	2018/2019
OTHER PRIOTITIES		Stock drinking dams	12	All villages	01	2018/2019
		Stock camps	12	All villages	01	2018/2019

7.13 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water					
		Access road From Ngqwashu J.S.S to Mabhalani	13	Ngqwashu	03	2018/2019
		Access road From Nongogo to Magcakaneni.	13	Nongogo, Mafu	01	2018/2019
		Dwili to Lwandle	13	Bonxa	02	2018/2019
		Construction of Mafu Bridge	13	Mafu	01	2019/2020
	Maintenance of Access Road	Nozolisa via Nomgaleshe to Dambeni	13	Bonxa	02	2018/2019
		Ndlantaka to Nqwashu	13	Nqwashu	01	2018/2019
		Nkaleni to Nokonwaba	13	Bakuba	02	2019/2020
		Maintenance of T109	13	Bonxa(Nozolisa)	01	2020/2021
		Tshona to Mthunzini via grave yard	13	Tshona , Mthunzini	01	2021/2022
	Water	471Streets	13	Town(471)	01	2019/2020
		Taps needed at Ngqwashu	13	Ngqwashu	01	2018/2019
		Maintenance(Water Pumps and electric pump. installation)	13	Ngqwashu Lucingweni Bakuba Bonxa	02	2018/2019

					Mthunzini Magcakaneni			
Sanitation	Infills to all villages	13			All Villages	01		2018/2019- 2020/2021
Electricity	Facilitation of Toilets	13			All villages	01		2018/2019
	Electrification infills to all villages	13			All Villages	01		2018/2019
	471 Electrification	13			471	01		2018/2019
Land Reform Programmes	Rehabilitation of land	13			Bonxa Bakuba	01 02		2018/2019- 2020/2021
	Rehabilitation of Dongas	13			Lucingweni Ngqwashu Bonxa Mthunzini Magcakaneni	03 04		2018/2019- 2020/2021
Housing	Request for Rural Housing to all villages	13			All villages	01		2018/2019- 2020/2021
Public Transport	N/A	13			N/A	N/A		N/A
Community Facilities	Community Hall at Bonxa	13			Nomgalatshe	1		2018/2019
Telecommunications Infrastructure	N/A	13			N/A	N/A		N/A
Primary Health Care/HIV/AIDS	Mobile clinic at Lucingweni	13			Lucingweni	01		2018/2019
	Home based care to all villages	13			All Villages	01		2018/2019
Education	Eradication of mud schools at Ngqwashu, Prefabs at Daluxolo	13			Ngqwashu	01		2018/2019- 2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION		Construction of Nongogo pre-school	13	Daluxalo	01	2018/2019-2020/2021
		Construction of pre-school at 471	13	471(Town)	01	2018/2019
	Recreational Facilities	Sports Ground at Bonxa & Lucingweni	13	Bonxa Lucingweni	01	2018/2019-2020/2021
	Environmental Programmes	Planting of trees at Bonxa and Mthunzini	13	Bonxa Mthunzini Lucingweni	01	2018/2019-2020/2021
	Disaster management and fire fighting	Awareness campaigns at Bakuba and Lucingweni	13	Bakuba Lucingweni	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages		All villages	01	2018/2019-2020/2021
	Community Participation programmes	Community Outreach Old age Home & orphans	13	All villages	01	2018/2019-2020/2021
	Special Programmes	Awareness on special programs in all villages	13	All villages	01	2018/2019-2020/2021
	Youth Programmes	Support of Soccer, Netball, Traditional Groups, Training of youth (skills) Support of Thandizwe cultural group & Assistive devices for all villages	13	All Villages	01	2018/2019-2020/2021
	Women Programmes	Support of Zamukhanya food Security at Bonxa	13	Bonxa	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Support of Sinothando food security at Lucingweni	13	Lucingweni	01	2018/2019
	People with Disability Programmes	Education/Awareness on people with disability programs	13	All villages	02	2018/2019
LED	Agriculture	Farming ,and piggery	13	Bonxa Lucingweni	01	2018/2019
	Manufacturing	NA		N/A	N/A	N/A
	Tourism	Awareness /Education on Tourism at Bonxa	13	Bonxa	02	2018/2019-2020/2021
	Mining	Awareness and Education on sand and quarry	13	Bonxa	NA	NA
	Fencing	Field fencing		All villages	01	2018/2019
	Farming	Awareness on farming for all villages	13	All villages	01	2018/2019
	Cooperatives Development	Registration of Co-operatives at Bakuba, Bonxa and Lucingweni	13	Bakuba Bonxa Lucingweni	01	2018/2019
OTHER PRIORITIES		471 projects must reported to ward councillor (13)				

7.14 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water					
		Concrtuction of access road from Vulindlela To Tontti	14	Vulindlela, Tontti	01	2018/2019
		Nkalweni to Masimini	14	Ngonyameni	01	2018/2019
		T105 to Kwamkonde	14	RCC	01	2019/2020
		Zulu via Mapheleni to Mtshibeni	14	Tontti	01	2020/2021
		Nxasana to Nyanisweni	14	Ngqane	01	2021/2022
		Gandela to Solomoni	14	Solomoni	02	2021/2022
		Manzana via Somadlanga to Sikhululweni	14	Tontti	02	2020/2021
		Chwebeni to Mqologusha	14	Hlankomo	02	2018/2019
		Dlelweni to Ngapezulu	14	Ngonyameni	02	2019/2020
		Nkalweni to Mqakweni	14	Ngonyameni	02	2021/2022
		Mphenywa to Mbangwa	14	Ngqane	02	2018/2021
		Vulindlele to Mount Ayliff	14	Vulindlela	02	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of road to Ngqane community hall	14	Ngqane	02	2021/2022
		Mangombeni to Bhungeni	14	Solomoni	01	2018/2019
		Slab at Nkweniseleni	14	Ngonyameni	02	2018/2019
		Skemani to Vulindlela	14	Vulindlela	01	2019/2020
		Ncama to Mbangweni	14	Ncama	01	2021/2022
		Mahedeni to Vulindlela	14	Vulindlela	02	2021/2022
		Maintenance at Ncama	14	Ncama	03	2021/2022
	Water	Water scheme	14	Nongondla, R CC, Ngqane, Ngonyameni, Solomoni, Vulindlela, Mowa	01	2018/2019-2020/2021
		Request taps to be inside the yards	14	All villages	01	2018/2019
	Sanitation	Sanitation needed	14	RCC ,Solomoni, Ngqane, Ngonyameni, Tontii, Mowa, Vulindlela, Ncama, Hlankomo,	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Electricity	Electrification	14	Ngonyameni, Ngqane & RCC	01	2018/2019-2020/2021
	Land Reform Programmes	Rehabilitation of dongas	14	Tonti, Ncama, Hlankomo, Mowa & RCC	01	2018/2019
	Housing	Rural housing needed	14	RCC, Ngonyameni, Hlankomo, Tonti, Vulindlela, Mowa	01	2018/2019-2020/2021
	Public Transport	Reliable public transport	14	All villages	01	2018/2019-2020/2021
	Community Facilities	Community Hall	14	RCC Mowa, Tonti, Hlankomo	01	2018/2019-2020/2021
	Telecommunications Infrastructure	Network Pole	14	Mowa, Ngqane RCC, Vulindlela, Ngonyameni	01	2018/2019-2020/2021
	Primary Health Care/HIV/AIDS	Construction of Clinic and provision of Mobile clinic	14	Solomoni, Tonti	01	2018/2019-2020/2021
	Education	Construction of Pre-School	14	Masakhane, Masithokaze, Ncedo, Ngqane, Gugulethu, Thebale	01	2018/2019-2020/2021
		Construction of schools	14	Tonti, Ngonyameni, Vulindlela	01	2018/2019-2020/2021
		Construction are on progress	14	Mzawuthethi Hlankomo	01	2018/2019-2020/2021
SOCIO ECONOMIC DEVELOPMENT						

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION		Request School at RCC Primary or Junior	14	RCC	01	2018/2019-2020/2021
	Recreational Facilities	Construction of Sport grounds	14	Solomoni, Vulindlela	01	2018/2019-2020/2021
		Maintenance of Tontli sport field	14	Tontli	01	2018/2019
		Request Hall at Hlankomo	14	Hlankomo	01	2018/2019-2020/2021
	Environmental Programmes	Awareness campaigns to all villages	14	Solomoni, Vulindlela	01	2018/2019-2020/2021
	Disaster management and fire fighting	Awareness campaigns to all villages	14	All villages		
	Waste Management	Awareness campaigns to all villages	14	All villages	01	2018/2019-2020/2021
	Community Participation programmes	Community outreach programs & Public participation	14	All villages	01	2018/2019-2020/2021
	Special Programmes	Awareness on Sport registration	14	All villages	01	2018/2019-2020/2021
	Youth Programmes	Capacity building of Youth council and war rooms	14	All villages	01	2018/2019-2020/2021
	Women Programmes	Support of Women's council Funding of women's programs	14	All villages	01	2018/2019
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	14	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Agriculture	Awareness programs on agriculture at Toniti and Ngqane	14	Toniti, Ngqane	01	2018/2019
	Manufacturing	Awareness programs to all villages	14	All villages	01	2018/2019
	Forestry	Awareness programs to all villages	14	All villages	01	2018/2019
	Tourism	Support to improve Cromwell Diko Foundation, Mowa Disaster, Khosikhulu River Disaster	14	Mowa	01	2018/2019
	Mining	NA	14	N/A	01	2018/2019
	Fencing	Fencing of fields	14	Ncama, Solomoni, Hlankomo, Ngonyameni, Mowa	01	2018/2019-2020/2021
	Farming	Farming	14	Toniti RCC Ngqane	NA	NA
OTHER PRIORITIES	Cooperatives Development	Support on cooperatives maintenance and sustainability	14	All villages	01	2018/2019-2020/2021
		Request CPWP at Bhungeni to Magombeni access road	14	Bhungeni Mabhongeni	01	2018/2019-2020/2021

7.15 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2017/2018 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water					
		Ndiki via Crèche to Cetshe	15	Cetshe	01	2018/2019
		Zion via school to Mazeni	15	Mazeni	02	2018/2019
		Thetha to Dkhile school	15	Dakhile	01	2019/2020
		From Mfundisweni church to Riverside	15	Mfundisweni	01	2018/2019
		Nyokana to Somana	15	Mfundisweni	01	2020/2021
		From Boss to Gandela at Mabofu Village	15	Gandela, Mabofu	01	2021/2022
		From Ndumiso pre-school to Luthambeko	15	Luthambeko	02	2018/2019
		From Ngalo stop to Dakhile School	15	Dakhile	02	2021/2022
		T 104 from Mfundisweni to Mphephetho need tar road	15	Mfundisweni	03	2018/2019
		T 103 from Post office to Mount Ayliff need tar road	15		03	2021/2022
		Construction of bridges at Riverside, Gona and Mfundisweni to Ndikini (Kubhadij)	15	Gono Ndiki Mfundisweni	04	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Maintenance of Access Road	Sikhululweni via Wayo	15	Sikhululweni Wayo	02	2018/2019
		Gwebindlala school to Sozawe	15	Gwebindlala	01	2018/2019
		Bridge Cetshe to Luthambeko	15	Mabofu	01	2019/2020
		Sixhotyeni via school to Gandela				
		Majavu to Thembile JSS	15	Thembile	01	2019/2020
	Water	From Ntlenzi to Mfundisweni road need maintenance	15	Mfundisweni	01	2020/2021
		Water schemes needed	15	Mazeni, Mabofu, Thembile	01	2021/2022
		Request water taps inside the yards at Dakhile, Mfundisweni and Cetshe	15	Dakhile, Mfundisweni and Cetshe	02	2021/2022
	Sanitation	Sanitation projects needed to all villages	15	all villages	01	2018/2019-2020/2021
	Electricity	Electrification of infills at Cetshe, Mfundisweni & Dakhile		Cetshe Mfundisweni & Dakhile	01	2018/2019-2020/2021
	Land Reform Programmes	Land reform	15	Cetshe, Mfundisweni, Wayo, Thembile, Mazeni, Dakhile and Mabofu	01	2018/2019
	Housing	Need rural housing to all villages	15	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT	Public Transport	Taxi rank at Cetshe and bus shelters to all villages	15	Cetshe	01	2018/2019-2020/2021
	Community Facilities	Community Halls	15	Mazeni, Mabofu and Mfundisweni	01	2018/2019-2020/2021
		Construction of Preschools	15	Ndikini, Mazeni, Mfundisweni	01	2018/2019-2020/2021
		Construction of libraries to all Senior Secondary Schools	15	All villages	01	2018/2019-2020/2021
		Satellite Police Station at Mazeni	15	Mazeni	01	2018/2019-2020/2021
	Telecommunications Infrastructure	Network Pole	15	Cetshe, Mfundisweni, Mabofu	01	2018/2019-2020/2021
	Primary Health Care/HIV/AIDS	Mobile clinic be made available	15	Cetshe, Mazeni	01	2018/2019
	Education	Construction of Mabofu School Cetshe School, Gwebindlala, Mazeni,	15	Mabofu, Cetshe Mazeni	02	2018/2019-2020/2021
		Construction of a disabled school in the ward	15	Cetshe School	01	2018/2019-2020/2021
		Mfundisweni Skills Development Centre be re-established and function to serve the community as	15	Gwebindlala	01	2018/2019-2020/2021
	Recreational Facilities	Sports Grounds	15	All villages	01	2018/2019-2020/2021
	Environmental Programmes	Picnic sites	15	All village	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Disaster management and fire fighting	Awareness campaigns to all villages	15	All villages	01	2018/2019
	Waste Management	Awareness campaigns to all villages	15	All villages All villages	01	2018/2019- 2020/2021
	Community Participation programmes	Community outreach programs & Public participation	15	All village	01	2018/2019- 2020/2021
	Special Programmes	Awareness on special programs to all wards	15	All villages	01	2018/2019- 2020/2021
	Youth Programmes	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2018/2019
	Women Programmes	Support on Soccer , local sports, Inkciyo activities	15	All village	01	2018/2019
	People with Disability Programmes	Skilling on computer and building capentry at Mazeni	15	Mazeni	01	2018/2019
	Agriculture	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2018/2019
	Manufacturing	Awareness to all villages	15	All villages	01	2018/2019
		Sewing and manufacturing of stoves at Mazeni village	15	Mazeni	01	2018/2019- 2020/2021
LED	Forestry	Awareness to all villages	15	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Tourism	Awareness to all villages	15	All villages	01	2018/2019
	Mining	Awareness to all villages	15	All villages	01	2018/2019
	Fencing	Fencing of fields to Cetshe, Mabofu & Thembile & Mazeni	15	Cetshe Mabofu Thembile Maze	01	2018/2019
	Farming	Support of wool association	15	All villages	01	2018/2019
	Cooperatives Development	Support of Impuphuma women cooperative	15	Mazeni	01	2018/2019
		Noloyiso poultry project need support of funding	15	Mazeni	02	2018/2019
		Support of Mfulamde farming project at Mabofu	15	Mabofu	03	2018/2019
		Field cultivation at Mazeni	15	Mazeni	04	2018/2019
		Support of Mazeni community cooperative development	15	Mazeni	05	2018/2019
		Support of Mazeni youth community development cooperative Kwaziqhamo ezihle community development cooperative	15	Mazeni	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR

7.16 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water					
		Construction of access road Kwantuli to Dedelo Village	16	Kwantuli	01	2018/2019
		Construction of the Access Road from Luthambeko to Mlambondaba	16	Dlephu	01	2019/2020
		Construction of bridge from Daryini to Komkhulu.	16	Lunzwana	01	2018/2019
		Construction of bridge from Buhlambo to Lunzwana	16	Buhlambo , lunzwana	01	2019/2020
		Construction of access road	16	Bisa, Jakuja,	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		from Bisa to Jakuja and pedestrian bridge at Mkhomanzi		Mkhomanzi, Lunzwana		
		Construction access road from Lunzwana to Dlephu				
	Maintenance of Access Road	Maintenance of access road from Mbhongweni to Ndlanlaba	16	Mbhongweni	01	2018/2019
		Maintenance of access road from Mbedula to Dedelo J.S.S.	16	Dedelo	02	2018/2019
		Maintenance of Bisa bridge	16	Bisa	02	2018/2019
		Mpepetho to Mkhomanzi school		Mpepetho Mkhomanzi	03	2018/2019
		Mnyasa to Luncedweni	16	Luncedweni	04	2018/2019
		Maintenance of Dlephu bridge to KwaGambula	16	Dlephu, kwaGambula	01	2019/2020
		Nompilo to Stayizi	16	Dedelo	02	2018/2019
		Maintenance of bridge fromndlantaka to buhlambo	16	Buhlambo	01	2020/2021
	Water	Need taps	16	Dedelo, Dlephu, Buhlambo, Luncedweni, Mkomanzi, Lunzwana, Mbhongweni, Bisa	01	2018/2019
	Sanitation	Infills to all villages	16	All villages	01	2018/2019
	Electricity	Electrification	16	Bisa, Mkhomanzi,	01	2018/2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
SOCIO ECONOMIC DEVELOPMENT				Lunzwana,		2020/2021
	Land Reform Programmes	Rehabilitation of dongas to all villages	16	All villages	01	2018/2019-2020/2021
	Housing	Rural housing to all villages	16	All villages	01	2018/2019-2020/2021
	Public Transport	Reliable public transport for all villages	16	All villages	01	2018/2019-2020/2021
	Community Facilities	Construction of community halls, Sport fields to all villages	16	All villages	01	2018/2019-2020/2021
	Telecommunications Infrastructure	MTN Network pole	16	Lunzwana, Bisa, Buhlamba	01	2018/2019-2020/2021
	Primary Health Care/HIV/AIDS	Construction of clinics	16	Buhlamba, Mbongweni, Mkhomanzi, Bisa, KwaNtuli,	01	2018/2019-2020/2021
		Mobile clinics visits at least two times a month .	16	All villages	01	2018/2019-2020/2021
	Education	Eradication of mud school at Mbongweni, Dedelo, Mkhomanzi, Dlephu, Luncedweni, Bisa	16	Mbongweni, Dedelo, Mkhomanzi, Dlephu, Luncedweni, Bisa	01	2018/2019-2020/2021
		Construction of Pre-School at KwaNtuli, Luncedweni, Dedelo, Siyazama, Solwethu, Ludada		KwaNtuli, Luncedweni, Dedelo, Siyazama, Lunzwana, Dlephu	01	2018/2019-2020/2021
	Recreational Facilities	Construction of sport fields to all villages	16	All villages	01	2018/2019-2020/2021
	Environmental	Awareness campaigns to all villages	16	All villages	01	2018/2019-2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Programmes					
	Disaster management and fire fighting	Awareness campaigns to all villages	16	All villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages	16	All villages	01	2018/2019-2020/2021
	Community Participation programmes	Support of Dance, imixheniso, Bisa, Dedelo , Lunzwana, Luncedweni , Mbongweni.		Lunzwana, Buhlamba, Luncedweni, Mbongweni, Ntuli	01	2018/2019-2020/2021
	Special Programmes	Awareness campaigns on special programs to all villages		All villages	01	2018/2019
	Youth Programmes	Support on the following codes: Net ball, Soccer ball and music	16	Mkhomanzi, Lunzwana, Mbongweni, Luncedweni, Dedelo & Ntuli .	01	2018/2019-2020/2021
LED	Women Programmes	Support of sewing projects	16	Lunzwana, Mkhomanzi, Dlephu, Luncedweni, KwaNtuli, Dedelo	01	2018/2019-2020/2021
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	16	All villages	01	2018/2019
	Agriculture	Lima project at Mkhomanzi ,Dedelo	16	Mkhomanzi,Dedelo	01	2018/2019
		Dedelo project at Dedelo	16	Dedelo	02	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Stock farming at Luncedweni and Mkhomanzi	16	Luncedweni, Mkhomanzi	03	2018/2019
		Vukuzenzele project at Mbhongweni	16	Mbhongweni	01	2018/2019
	Manufacturing	NA			NA	NA
	Forestry	Awareness programs at Lunzwana and Mkhomanzi	16	Lunzwana Mkhomanzi	01	2018/2019
	Tourism	Awareness on tourism	16	All villages	01	2018/2019
	Mining	Awareness and Support on sand and quarry at Lunzwana	16	Lunzwana	01	2018/2019
	Fencing	Fencing of fields	16	Mkhomanzi and Lunzwana	01	2018/2019
	Farming	Poultry farming & Sheep farming at Luncedweni, Mkhomanzi, and Dlephu, Lunzwana.	16	Luncedweni, Mkhomanzi, Dlephu, Lunzwana	01	2018/2019
	Cooperatives Development	Support of Amanjiva cooperation	16	Mkhomanzi	01	2018/2019
		Support of Amabipha	16	Lunzwana, Dlephu		
OTHER PRIORITIES		Support of Uqilimo	16	Mkhomanzi		
		Support of Luncedweni & Sonqandwa.	16	Luncedweni		

7.17 WARD PRIORITIES AS REVISED FOR THE FINANCIAL YEAR 2018/2019 – 2021/2022 AT WARD LEVEL

This chapter requires revised priority needs of per ward.

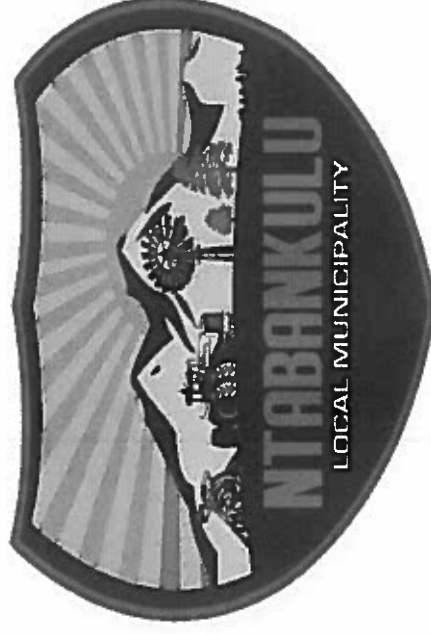
KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water					
		Construction of access road from Manzana to Jakuja & Tela	17	Manzana Jakuja	01	2018/2019
		Lokhwe to Xhama	17	Mqebelele Xhama	03	2018/2019
		Maliwa to Gxwaleni via Tyeni	17	Maliwa Gxwaleni	02	2019/2020
		Nishentshe access road via Mgano business hub	17	Nishentshe	04	2020/2021
	Maintenance of Access Road	Zanokhanyo access road	17	Zanokhanyo	05	2021/2022
		Skwatani Access road	17	Skwatani	05	2021/2022
		Maintenance-Zola	17	Zola	03	2019/2020
		Jakuja to Mampondomise	17	Jakuja	02	2018/2019
		Nqilo to Tyeni	17	Nqilo, Tyeni	01	2019/2020
	Water	Petros to Ntshanga	17	Petros, Ntshanga	01	2020/2021
		Maliwa to Maxathwana	17	Maliwa, Maxathwana	01	2021/2022
		Gogweni to Manzana via Zanokhanyo	17	Manzana/Gogweni	02	2017/2018
		Maintenance of water schemes and installation of water tanks/scheme at Manzana	17	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Sanitation	Infills of toilets	17	All villages	01	2018/2019-2020/2021
	Electricity	Electrification at Siphethu and Skwateni	17	Siphethu and Skwateni	01	2018/2019
	Land Reform Programmes	Rehabilitation of dongas	17	All villages	01	2018/2019
	Housing	All villages need rural housing	17	Lokwe , jakuja, Skwateni , Gxwaleni & Spetu.	01	2018/2019-2020/2021
	Public Transport	Reliable transport for all villages	17	All villages	01	2018/2019-2020/2021
	Community Facilities	Sport fields	17	Maliwa	01	2019/2020
		Youth Centre	17	Siphethu sport hub	03	2018/2019
		Training of skills	17	Maliwa	04	2020/2021
		Libraries	17	Zwelitsha SSS/Gxwaleni	02	2018/2019
	Telecommunications Infrastructure	Network poles for all villages	17	Sphethu/Gxwaleni	01	2018/2019-2020/2021
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	We need Primary Health care at Manzana , HIV/TB health awareness.	17	All villages	01	2018/2019
	Education	We request construction of Zola SPS and pre-school	17	Zola	01	2018/2019
		Construction of Zwelitsha SSS and pre-school	17	Gxwaleni	01	2018/2019
		Construction of Zanolkanyo SSS and pre-school	17	Zanolkanyo	01	2019/2020

GOOD GOVERNANCE & COMMUNITY PARTICIPATION		Construction Ntshentshe JSS	17	Ntshentshe	01	2020/2021
		Construction Maliwa SPS and pre-school	17	Maliwa	01	2021/2022
		Manzana SPS	17	Manzana	02	2021/2022
		Siphethu SSS, Skwatweni Pre-school.	17	Siphethu	02	2019/2020
	Recreational Facilities	Sport ground	17	Siphethu, Zanokanyo, Lokhwe, Maliwa, Manzana	01	2018/2019
	Environmental Programmes	Awareness campaigns to all villages	17	All villages	01	2018/2019-2020/2021
	Disaster management and fire fighting	Awareness campaigns to all villages	17	All villages	01	2018/2019-2020/2021
	Waste Management	Awareness campaigns to all villages	17	All villages	01	2018/2019-2020/2021
	Community Participation programmes	Ward conference meetings	17	All villages	01	2018/2019
	Special Programmes	Awareness of special programs to all villages	17	All villages	01	2018/2019
YOUTH PROGRAMMES	Youth Programmes	Support of Soccer ball and net ball, indigenous games.	17	Siphethu Hub. All villages	01	2018/2019
	Women Programmes	Support of Traditional Dance and all sports for ladies.	17	All villages	01	2018/2019
	People with Disability	Education/Awareness on people with disability programs	17	All villages	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Programmes	& Assistive devices for all villages				
LED	Agriculture	Awareness on agriculture at all villages	17	All villages	01	2018/2019-2020/2021
		support for Inhlantsane coop veg and Agro Hub	17	Gxwaleni		
	Manufacturing	Support of furniture making cooperative and water bottling	17	Jakuja/Lokhwe	02	2018/2019-2020/2021
	Forestry	Forestry development project at Manzana	17	Manzana	01	2018/2019-2020/2021
	Tourism	Awareness on tourism	17	All villages	01	2018/2019-2020/2021
	Mining	Gxwaleni Quarry	17	Gxwaleni	01	2018/2019-2020/2021
	Fencing	Support on fencing at Manzana	17	Manzana	01	2018/2019
	Farming	Support on livestock farming & poultry Farming and piggery farming	17	All villages	01	2018/2019
	Cooperatives Development	Awareness on cooperative establishment	17	All villages	01	2018/2019-2020/2021
	OTHER PRIORITIES	Demarcation issue need to be resolved	17	All villages		

CHAPTER 6



IDP OBJECTIVES AND STRATEGIES

NTABANKULU LOCAL MUNICIPALITY																	
STRATEGIC SCORE CARD FOR THE PERIOD 2018/2019-2021/2022																	
6.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE: WEIGHT 30 %																	
National Priority 2 – Outcome 9, output 2: Ensure improved access to essential and basic services.																	
Eastern Cape Provincial Priority 2:Massive programme to build social and economic infrastructure																	
Ntabankulu Strategic Objective BS2 A: To provide cost effective, quality and sustainable Infrastructure that promotes economic and social development whilst creating and maximizing job opportunities by June 2022.																	
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 2	Year 3	Year 4	Year 5	Custodian
							Input	Output	Outcome								
Basic Service Delivery	Roads and storm water construction and maintenance	To improve accessibility and mobility of community members through Construction of 160km new access roads with	BSD 01	To construct roads infrastructure as identified in the 3-year capital plan	252m	MIG, OTP & PT	Three year capital plan,Business plan, application letter to Department of Roads and Public Works and project registration	Approval of registered projects and close out reports	Number of access roads kilometers and bridges completed;	1.1.1	Completion certificates; close out reports.	131 km of gravel access roads have been constructed	To construct 36 km of new access roads to be constructed	To construct 32km of new access roads to be constructed	To construct 30km of new access roads to be constructed	To construct 33km of new access roads to be constructed and two Bridges	IPD Director
													2018/2019	2019/2020	2020/2021	2021/2022	

Basic Service Delivery	Installation of Streetlights and Highmasts	Promote safety through planning and installation of street lights 100 street Lights and 10 high masts		Installation of Streetlights and Highmasts in the urban Area	20m	ES	Three year capital plan,Business plan.	Close out reports	Number of high masts and street lights installed ;	1.2.2	Report on High masts and street lights installed	5 existing High masts , 34 street lights and Eskom lights in the urban area 20 Solar powered street lights to be installed	To install 20 Solar powered street lights and 3 highmasts	To install 20 Solar powered street lights and 5 highmasts	To install 20 Solar powered street lights and 6 highmasts	PMU Manager
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Basic Service Delivery	Community Facilities	To ensure community access to social infrastructure including construction of municipal offices, 5 sports field, 12 new community halls, Up grade 16 community halls and construct 14 pre-schools to improve community	BSD 03	To construct and upgrade community facilities in line with the 3-year capital plan	68,5 m	MIG & ES	Three year capital plan, Business plan and application letter to DSRAC	Approval letters and close out reports	Number of community facilities constructed and upgraded	1.3.1	Completion certificate and close out reports	10 sports fields need upgraded	To construct 1 sports field, 1 community hall to be upgraded, 2 community hall to be upgraded, 3 community hall to be upgraded, 3 pre school to be constructed, 3 pre school to be constructed	To construct 1 sports field, 4 community hall to be upgraded, 3 community hall to be upgraded, 3 pre school to be constructed, 3 pre school to be constructed	To construct 1 sports field, 2 community hall to be constructed, 3 community hall to be upgraded and 2 pre school to be constructed	To construct 1 sports field, 2 community hall to be constructed, 3 community hall to be upgraded and 2 pre school to be constructed	To construct 1 sports field, 4 community hall to be upgraded, 3 community hall to be upgraded, 3 pre school to be constructed, 3 pre school to be constructed	PMU Manager
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Basic Service Delivery	Roads and storm water maintenance	To sustain accessibility and optimise a design life through maintenance of roads and storm water facilities by June 2022	BSD 04	To regravelling roads as per the roads maintenance plan	R45m	ES	Site visits, Develop scope of works	Scope of works with implementation schedule	Number of kilometres maintained	1.4.1	Annual documented evidence for implementation of the maintenance plan	37.1 km of municipal gravel roads with 1,2 km storm water master facilities maintained	To regravelling 10 km of municipal gravel roads with 100 m of storm water facilities by June 2019	To regravelling 10 km of municipal gravel roads with 100 m of storm water facilities by June 2020	To regravelling 15 km of municipal gravel roads with 100 m of storm water facilities by June 2021	To regravelling 20 km of municipal gravel roads with 100 m of storm water facilities by June 2022	PMU Manager
Basic Service Delivery	Maintenance of municipal street lights	To ensure public safety through maintenance of municipal public lights and provision of electricity	BSD 05	promotion of safety through continuous maintenance of street lights and maintenance	R6M	ES	scope of works, schedule of implementation and specification for generator	Scope of works with implementation schedule and specification	Number of public lights maintained and power back up installed	1.5.1	Maintenance reports based on the identified scope. Expenditure reports	There are 214 street lights and one high must be maintained by June 2019	41 street lights and one high must be maintained by June 2019	41 street lights and one high must be maintained by June 2020	41 street lights and one high must be maintained by June 2021	41 street lights and one high must be maintained by June 2022	PMU Manager

Basic Service Delivery	Community halls maintenance	Maintenance of public infrastructure by June 2022	BSD 06	To develop and implement a maintenance plan for community halls for financial year	R2M	ES	Site visits, Develop scope of works	Scope of works with implementation schedule	Number of community halls maintained	1.6.1	Maintenance reports based on the identified scope. Expenditure reports	There are 21 community halls	Maintenance of 2 community halls by June 2019	Maintenance of 2 community halls by June 2020	Maintenance of 2 community halls by June 2021	Maintenance of 2 community halls by June 2022	PMU Manager
		ty backup at municipal sites by June 2022		ce of a backup generator								one backup generator					

						R1m	ES	Site visits, Develop scope of works	Scope of works with implementation schedule	Num ber of metre s fenced.	1.6.2	Expendi ture reports Progress reports	The muni cipal ity has one muni cipal pou nd	NA	NA	NA	NA	NA	PMU Manag er
Basic Service Delivery	Building Control	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2022	BSD 07	To develop and implement maintenance schedules for municipal buildings	ES	R 600 000	ES	Develop scope of works and schedule implementation	Scope of works with implementation schedule,	Num ber of muni cipal buildi ngs maintained .	1.7.1	Annual docum ented eviden ce on the implem entatio n of mainte nance plans	12 existi ng muni cipal build ings (Transido, Man yan o, Soc. Dev, ERF 85, Cultural Villa	Imple ment ation of identif ied scope at erf 85, home affairs, social devel opme nt, Many ano and the	Imple ment ation of identif ied scope at erf 85, busine ss licensi ng, craft centr e, and pou nd by	Imple mentatio n of identifie d scope at erf 85 and cultural village by June 2021	Imple ntation of identified scope at erf 85, taxi rank, and transido by June 2020	PMU Manag er	

Basic Service Delivery	Development Planning	To solicit additional funding for infrastructure development by June 2022	BSD 08	Development of a business plan for the projects identified as key in the Ntaba nkulu Local Municipality	N/A	N/A	N/A	Facilitation of meetings for identification of projects, engagement with potential funders	Business plan	No of potential funders approached in terms of community catering in a form of a formal letter or business plan	1.8.1	Quarterly reports	Key identified projects that require funding	Development by June 2017	Development by June 2019	Development by June 2020	Development by June 2021	Development of a business plan to solicit additional funding for infrastructure development by June 2022.	PMU Manager
Basic Service Delivery	Solid Waste and Environmental	Ensure the implementation of the	BSD 09	Recording and reporting on	R11 204 019	ES	IWMP and Landfill Site Permit	Operations of the Landfill Site	Reports on operations of the	1.9.1	Landfill site compliance reports	Landfill site permit	Management of Landfill Site	Management of Landfill Site	Management of Landfill Site	Management of Landfill Site	Management of Landfill Site	Management of Landfill Site	Management of Landfill Site

Management	Intergrated Waste Management Plan (IWMP) by 2022	collected and recyclable waste	ES & DEDE AT	IWMP and Landfill Site Permit	Collection of waste in households, businesses and government departments	Number of households, businesses and government departments receiving waste collection services	Landfill Site	1.9.2	Report on waste collection and disposal services	652 households, 70 businesses and 10 government departments receiving waste collection services	operations in line with IWMP	operations in line with IWMP	operations in line with IWMP	operations in line with IWMP	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP	Report on waste collection services in line with IWMP
		Provide cleaning services through collection and disposal of waste																	

Basic Service Delivery	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and Housing administration by June 2022	BSD 12	To facilitate development and implementation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of	NLM, AND M, OTP, DEDE AT,C OGT A,DR DLR.	Data, Expertise and Beneficiaries captured to national needs register system.	Beneficiaries captured to national needs register system and Approved subdivision	11 982 Beneficiaries captured to national needs register system and Approved subdivision	3.12.1	Monitoring Quarterly reports	Adopted SDF 2012 - 2017, Functional national housing needs system and data base of illegal subdiv	Develop and implement Spluma aligned land use management system by June 2019	Rezone, subdivide and register the precinct area by June 2020	20 000 beneficiaries captured on housing needs register by June 2021	Provide support to 4 owners of informally subdivided properties (Privately owned) by June 2022	Director Strategic Development & Planning
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STRATEGIC SCORE CARD FOR THE PERIOD 2018/2019-2021/2022

6.2 INSTITUTIONAL DEVELOPMENT AND ORGANIZATIONAL TRANSFORMATION: WEIGHT 15 %

National Priority: No 4: Strengthen Skills and Human resource Base.

Priority Outcome No 5: Skilled and capable workforce to support an inclusive growth path.

Eastern Cape Provincial Priority 4: Strengthen education, skills and Human Resource Base

Ntabankulu Strategic Objective 6.1: Ensure a responsible, functional, accountable and responsive administration by adhering to policies & prescripts by 2022.

Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator			KPA Number	Measurement Source & Frequency	Baseline	Year 2	Year 3	Year 4	Year 5	Custodian
							Input	Output	Outcome				2018/2019	2019/2020	2020/2021	2021/2022	
Informational Development	Municipal Administration	To provide centrally coordinated ICT Services in line with the ICT Governance Framework by 2022.	IDOT 01	Acquire reliable ICT infrastructure by upgrading ICT network within the Municipal sites. (i.e Main site, traffic records &	R7,5m	E/S	Draft documentation for network connectivity and upgrade	Number of connected remote sites	Functionality of the connected remote sites	2.1.1	Progress reports, quarterly & annually	Refurbished server	Monitoring & maintenance of network connectivity in the workplace and community	Monitoring & maintenance of network connectivity in the workplace and community	Monitoring & maintenance of network connectivity in the workplace and community	Monitoring & maintenance of network connectivity in the workplace and community	CORPORATE SERVICES

Institutional Development	Municipal Administration	To regulate and manage usage of cellphone, 3G card and telephone by 2022.	IDOT 02	Provide and monitor 3G cards, cellphones and telephones.	R 5 300 000.00	E/S	Needs analysis report and priority list	Number of employees, ward committees and councillors to receive cellphone and 3G cards, number of telephones handed sets to be provided.	Communication and accessibility	2.2.1	Monitoring reports, Teltrace reports, Cell phone and 3G cards statement.	Teltrace system and Asset register	Monitoring of telephone use	Monitoring of telephone use	Monitoring of telephone use	CORPORATE SERVICES	
												Cell phones and 3G cards acquired and distributed.Laptop for councillors	Provision of cellphones & 3G cards to employees.	Provision of cellphones & 3G cards to relevant employees.	Provision of cellphones & 3G cards to relevant employees.	Provision of cellphones & 3G cards to relevant employees.	CORPORATE SERVICES

	Municipal Administration	Create a conducive environment through the implementation of organisational values and corporate principles for delivery of quality services by June 2022.	IDOT 03	Conduct Customer Satisfaction surveys in all Municipal wards (17).	R 500 000.00	E/S	Customer care survey questionnaires and personnel, vehicle.	Number of ward conduct survey	Customer satisfaction.	2.3.1	Quarterly and monthly reports	Adopted Customer care policy and customer care Charter, Customer care survey were conducted in all 18 wards.	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	CORPORATE SERVICES
Institutional Development	Municipal Administration			Conduct Customer Satisfaction surveys in all Municipal wards (17).	NIL	E/S	Customer care complaints register and presidential hotline report.	Percentage of issues raised by external stakeholders through complaint register and presidential hotline report.	External customer satisfaction.	2.3.2	Quarterly and monthly reports	Adopted Customer care policy and Charter	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	Conduct Customer Satisfaction surveys in all Municipal wards (17).	CORPORATE SERVICES

Institutional Development	Municipal Administration	Ensure an accountable administration by adhering to legislative prescriptions & policies by 2022.	IDOT 04	Provide and monitor hygiene services in all municipal offices (Main offices, traffic, many, around, cemetery, laundry and fill site & records & archives)	R2.9M	E/S	Monitoring schedules, cleaning equipment and material.	Number of offices cleaned.	Cleaned work place and report on health promotion programs and minimized health and safety risks	2.4.1	Quarterly monthly reports on cleaning Services.	13 General Assistants, 1 Team Leader, Monitoring scheduled uses and cleaning equipment are in place.	Provide hygiene services in all municipal offices and monitor cleanliness in all municipal offices	Provide hygiene services in all municipal offices and monitor cleanliness in all municipal offices	Provide hygiene services in all municipal offices and monitor cleanliness in all municipal offices	CORPORATE SERVICES
				Implement the Municipal Records Management	R 175 000.00	E/S	Documents for workshops and records management	Number of records management programs	Proper Records management system.	2.4.2	Implementation and compliance reports	Draft records and archives policy and procedures	Implement the Municipal Records Management	Implement the Municipal Records Management policies and regulations.	Implement the Municipal Records Management policies and	CORPORATE SERVICES

Insti- tutional develop- ment and organisa- tional transfor- mation	Sport and recreati- on	To promote commu- nity sport develop- ment and participa- tion in organise d sports and recreatio- n, targeting youth by 2022	IDOT 06	Review and imple- ment sport plan to include other sport codes	R2 986 000	ES	Annual integra- ted sport plan	Imple- ment integ- rated sport plan	Num- ber of sport progr- ams coor- dina- ted	2.6.1	Quarterly report on Programs condu- cted	Annual sport plan	Review and imple- ment integ- rated local annual sport plan	Review and imple- ment integ- rated local annual sport plan	Review and imple- ment integ- rated local annual sport plan	Municip- al Manag- er
				Co- ordina- te and imple- ment the Mayoral Cup game s for all wards.	R2 000 000.00	NLM	Conce- pt docum- ent for the Mayoral Cup	Regis- tered Sport code s	Mayo- ral cup gam- es	2.6.2	Quarterly reports on Mayoral cup games	Mayoral event hosted in financial year 2017/ 2018	One Mayoral Cup game s co- ordina- ted	One Mayoral Cup game s co- ordina- ted	One Mayoral Cup game s co- ordina- ted	Municip- al Manag- er

Institutional development and organisational transformation	Library	To reduce illiteracy rate through provision of relevant information on services by 2022	IDOT 07	Improve access to library information facilities through library programmes	R1 250 000	ES & DSR AC	Concept documents for library programmes	Conduct four library programmes	Number of Library programmes conducted	2.7.1	Quarterly report on Programs conducted	SLA between NLM & DSRAC, Ntabakulu Public library and Spetum modular library	Conduct and report on four library programmes	Conduct and report on four library programmes	Conduct and report on four library programmes	Director Community Services
Institutional development and organisational transformation	Public safety	Improve law enforcement on Public Safety through the implementation of National Road Traffic Act, Traffic	IDOT 08	Implement the National Road Traffic Act, Road & Traffic By-law and Municipal By-	R2 883 122	ES	Integrated Law Enforcement Plan	Conduct eight Integrated Law Enforcement Programmes	Number of Integrated Public Safety programmes conducted	2.8.1	Reports on integrated public safety programmes	National Road Traffic Act, Road and Traffic By-Laws and Municipal By-Law.	Conduct eight integrated Public Safety Law Enforcement Programmes	Conduct eight integrated Public Safety Law Enforcement Programmes	Conduct eight integrated Public Safety Law Enforcement Programmes	Director Community Services

Institutional development and organisational transformation	and Roads By-Laws and Municipal By-Laws by 2022	Laws	R16 500 000	ES	Fleet and human resources	Law enforcement	Reports on issued traffic fines, executed warrants and enforced By-Laws	2.8.2	Quarterly reports on issued traffic fines, executed warrants and enforced by laws	911 Traffic Fines issued, 16 warrants executed and 03 By-Laws enforced.	Enforce National Road Traffic Act and Traffic By-Laws by issuing 1000 Traffic Fines, execute 20 warrants of arrests and three municipal by-laws	Enforce National Road Traffic Act and Traffic By-Laws by issuing 1000 Traffic Fines, execute 20 warrants of arrests and three municipal by-laws	Enforce National Road Traffic Act and Traffic By-Laws by issuing 1000 Traffic Fines, execute 20 warrants of arrests and three municipal by-laws	Enforce National Road Traffic Act and Traffic By-Laws by issuing 1000 Traffic Fines, execute 20 warrants of arrests and three municipal by-laws	Director Community Services
		Enforce Municipal By-Laws		ES	Law Enforcement Plan	Law enforcement	Report on By-law enforcement	2.8.3	Quarterly reports on By-law enforcement program	Municipal By-laws	Develop and implement Law Enforcement	Implement Law Enforcement Plan	Implement Law Enforcement Plan	Implement Law Enforcement Plan	Director Community Services

Institutional Development & Organisational Transformation		Improve safety of municipal assets and personnel by 2022	IDOT 09	Improve safety of municipal assets and personnel through provision of outsourced security	ES	Security procedure manual, SLA for outsourced security	Provision of security services	Performance report on security services	2.9.1	Quarterly and annual progress reports	Draft security procedure manual, SLA with outsourced security	Coordinate and monitor provision of security services through outsourced services and electronic devices	Coordinate and monitor provision of security services through outsourced services and electronic devices	Coordinate and monitor provision of security services through outsourced services and electronic devices	Coordinate and monitor provision of security services through outsourced services and electronic devices	Director Community Services
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Institutional Communications Manager	Review and implement communication strategy by June 2019	Review and implement communication strategy by June 2019	Review and implement communication strategy by June 2019	Reviewed and implemented communication strategy by June 2019	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Monthly and Quarterly Reports	2.10.1	Enhanced communication Improved image of institution	Adopted and implemented marketing and communication strategy and action plan	Sector departments, DCT, Media Houses (LCF)	NLM, AN, DM, OTP,	R6M	Establish communication platforms, adopt and implement an integrated approach to address Municipality's communication needs	IDOT 10	To develop and implement communication strategy by June-2022	Institutional Communications	Institutional Development & Organisation Transition
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NTABANKULU LOCAL MUNICIPALITY																	
STRATEGIC SCORE CARD FOR THE PERIOD 2018/2019-2021/2022																	
6.3 LOCAL ECONOMIC DEVELOPMENT:WEIGHT 25%																	
National Priority 1, 3 & 7: Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, Comprehensive Rural Development Strategy linked to land and agrarian reform and food security, build cohesive, caring and sustainable communities.																	
Local Government Outcomes 4 & 7: Decent employment through inclusive economic growth, Vibrant, equitable & sustainable rural communities with food security for all.																	
Eastern Cape Provincial Priorities 1, 3 & 8: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods, Rural Development, Land and Agrarian Reform and food security, Building cohesive, caring and sustainable communities																	
Ntabankulu LED Strategic Objective: Increasing number of employment opportunities in NLM by creating enabling environment for a sustainable growing, diversifying economy, and to increase standard of living by June 2022.																	
Key Performance Area	Priority Area	Objectives	Objective No.	IDP Strategy	Funding Required	Funding Source	Key Performance Indicator		KP I Number	Measurements Source & Frequency	Baseline	Year 2018/2019	Year 2019/2020	Year 2020/2021	Year 2021/2022	Custodian	
							Input	Output									
LED	LED/ Agriculture	To provide support for production input and development	LED 01	Provide production inputs, infrastructure and technical support to Agricultural SMEs	R479M	NLM,AND M,DRDAR, DRDLR, ECRDA, Development Funding Institution and Private Sector	Land, Infrastructure, sows and feed	Pork production	Market accessible and contributing 1% to GDP	3.1.1	Quarterly Reports	Land identified with community resolutions	Established Agro=hub site and one pigger y farm in ward 11	two businesses for piggy farming compete in the market	Agro-processing of the products	Director LED	

		of Nine com merci alise d agri- busin esses by June 2022(Agro- hub, 3 pigg ery farms .egg layin g prod uctio n,3 crop ping arms and one fish		for comme rcializat ion	R96 0 000. 00	NLM,AND M,DEDEA T,DRDAR, DRDLR, ECRDA, Develop ment Funding Institution s and Private Sector	Infrastr uctur e ,Feed ,medi catio n and Egg- layers	Eggs produ ce	Mark et acce sseble	3. 1. 2	Qua rtely Rep orts	Egg laying coop erativ e oper ating	Provisi on of 100 laying hens, feed medic ation and egg contai ners for Ncam a coope rative	Partn ership s devel oped with priva te entiti es	one busin ess com pete in the mark et	one business compete in the market	Director LED	
					R4,8 M	NLM,AND M,DEDEA T,DRDAR, DRDLR, ECRDA, Develop ment Funding Institution s and Private Sector	Land ,infrastr uctur e, sows and feed.	Pork produ ction	Mark et acce sseble	3. 1. 3.			Site identi fied and benef iciarie s trained on pigge ry farmi ng	Pigger y Farmi ng coope rative establi shed	one busin ess com pete in the mark et	Agro- proc essin g of the prod ucts	Agro- processing of the products	Director LED

LED/S MME	To identify 400 hectares of land for crop production and 600 hectares for maize production by June 2022	Nil	NLM, DRDAR, DRDLR	Meetings and Engagements	Identified land with resolutions	Developed land	3. 2. 1	Quarterly reports	Land resolutions for requested and	20 of 400 Hectors of land for crop production identified	80 hectares of land identified	150 hectares of land identified	150 hectares of land identified	Director LED
LED/S MME	To facilitate community meetings, Mayoral outreach with Traditional leaders and community imbizo	R10 OM	NLM, AND M, DEDEA T, DRDAR, DRDLR, ECRDA, Development Funding Institutions and Private Sector	Funding, Training, Planning, Needs analysis report	Trained/ Employed SMMEs	Number of Capitalized and developed SMMEs	3. 3. 1	Quarterly reports	Trained cooperative furniture refurbishment and coffin	Machinery and material for Wood Cooperative	Products produced and used in business market	Products produced and used in business market	Products produced and business in market	Director LED

LED	LED /SPU	Provide support to Youth, Women, Elderly, Disabled, OVC and HIV and Aids Structures by June 2022	LED 06	Implement Youth; women, Physical, Challenged; Orphaned and Vulnerable Children; Elderly; HIV/AIDS Sector Plans.	R7.5 M	NLM	Sector plans, SPU structures, Funding	Implemented projects as per sector plans	Support provided to six historical disadvantaged groups	3. 5. 1	Monitoring Quarterly reports	Existing structures, MOU between NYDA, WSU, and NLM	Implemented SPU sector plans by June 2019	Implemented SPU sector plans by June 2020	Implemented SPU sector plans by June 2021	Implemented SPU sector plans by June 2022	Municipal Manager
LED	Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP programs/projects	R 8 000 000	DORA & ES	EPWP Policy and Ministerial Determination	Create job opportunities	Number of FTEs created	3. 7. 1	Annual report created FTEs	122 FTEs created. R1,231m incentive grant received	To create 153 FTEs by June 2019	To create 164 FTEs by June 2020	To create 175 FTEs by June 2021	To create 186 FTEs by June 2022	Municipal Manager

NTABANKULU LOCAL MUNICIPALITY																		
Strategic Objective Score Card for the Period 2017/2018-2021/2022																		
6.4 FINANCIAL VIABILITY AND MANAGEMENT: WEIGHT 15%																		
National Priority 10: Build a developmental state including improvement of public services and strengthening democratic institutions.																		
Priority Outcome 9: Responsive, Accountable, effective & efficient Local Government System																		
Eastern Cape Provincial Priority 7: Building a developmental state and improving the public services, and strengthening democratic institutions																		
Ntabankulu LM Strategic Objective FV& M 4: Ensure the optimal use of resources effectively and efficiently by June 2022.																		
KPA	Key Performance Area	Priority Area	Objectives	Objective No.	Strategies	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 2 2018/2019	Year 3 2019/2020	Year 4 2020/2021	Year 5 2021/2022	Custodian
FINANCIAL VIABILITY	FINANCIAL VIABILITY	Revenue Management and enhancement	To increase revenue to 150% of R33 882 543 by June 2022	FV 01	1. To review and implement the revenue enhancement strategy by June 2022	NIL	N/A	1. To request inputs from the direct orates on the review of Revenue Enhancement strategy. Conso lidation of	1. Implementation Revenue Enhancement strategy 2. Billing of customers, reminders for non-paym	1. Increased Revenue collection 2. Age analysis, Cash receipt journal.	4.1.1	Quarterly report on revenue collected	Approved Revenue enhancement strategy, Age Analysis and Cash receipt journal	Increased revenue by collecting 30% (R10 164814) by June 2019	Increased revenue by collecting 30% (R10 164814) by June 2020	Increased revenue by collecting 30% (R10 164814) by June 2021	Increased revenue by collecting 30% (R10 164814) by June 2022	CFO

FINANCIAL VIABILITY	Expenditure Management	Implementation of effective, efficient processes and systems of managing Municipal finances by June 2022	FV04	To ensure improved project management		MIG & INEP	Three year capital plan, electricity allocation plan and MIG Business plan.	Allocation letter and Expenditure reports	100% capital budget expenditure	4.5.1	Project monitoring reports and 100% capital expenditure for 2015/16 projects	MIG and INEP Approved Budget	100% expenditure reported	100% expenditure reported	100% expenditure reported	MM
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		Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV05	Review and implement procedures in line with scm policy and MFMA circulars	R 831 610.00	E/S	Invitation of suppliers to register on supplier database. Database registration forms	Register of the prospective suppliers to the municipality's supplier database.	Updated 2018/2017 supplier database	4.6.1	Quarterly report on updated supplier database	2016/2017 updated supplier database	1. Updated and maintained supplier database by June 2019	1. Updated and maintained supplier database by June 2020	1. Updated and maintained supplier database by June 2021	1. Updated and maintained supplier database by June 2022	CFO
	FINANCIAL VIABILITY	Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV06		NIL	N/A	Deviation letters, irregular expenditure.	Submitted deviation and irregular expenditure to Treasury and to the Council.	Updated deviation and irregular expenditure	4.6.2	Quarterly report on deviation and irregular expenditure	2016/2017 deviation and irregular expenditure report submitted to Treasury and Council.	Submitted reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June	Submission of reports on deviations and irregular expenditure to council and Treasury within 30 days after the end of each quarter by June	CFO

NTABANKULU LOCAL MUNICIPALITY																	
Strategic Objective Score Card for the Period 2017/2018 - 2021/2022																	
6.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: WEIGHT 15%																	
National Priority 7, 10 : build cohesive, caring and sustainable communities, build a developmental state including Improvement of public services and strengthening democratic institutions.																	
Priority Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.																	
Eastern Cape Provincial Priority 7, 8: Building a developmental state and improving the public services, and strengthening democratic institutions, Building cohesive, caring and sustainable communities																	
Ntabankulu LM Strategic Objective : To promote the values of good governance and human rights by June 2022																	
Ensure the optimal use of resources effectively and efficiently through active community participation.																	
Protected environment for the benefit of present and future through use of natural resources, whilst promoting justifiable social and economic development.																	
Key Performance Area	Priority Area	Objectives	Objective No.	Strategies	Funding Required	Funding Source	Key Performance Indicator			KPI Number	Measurement Source & Frequency	Baseline	Year 2 2018/2019	Year 3 2019/2020	Year 4 2020/2021	Year 5 2021/2022	Custodian
							Input	Output	Outcome								
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of government	GG01	Ensure involvement of community members during planning and implementation of capital projects	Nil	ES	Three year capital plan, electrification plan, MIG Business plan and project designs ,	Reports on community involvement during project implementation	No of community meetings	5.1.1	Quarterly progress reports	Community engagements conducted for all 2016/17 projects	Community meetings held for all MIG & INEP projects , quarterly financial reports submitted	Community meetings held for all MIG & INEP projects , quarterly financial reports submitted	Community meetings held for all MIG & INEP projects , quarterly financial reports submitted	Community meetings held for all MIG & INEP projects , quarterly financial reports submitted	PMU Manager

Good Governance	Public participation				To strengthen community participation through community engagements.	R2 753 400	ES	Public participation policy	Conduct four public participation programmes	Number of community participation programmes coordinated	5.1.3	Quarterly report on implemented programme	Adopted public participation policy in place	Four community participation programmes coordinated	Four community participation programmes coordinated	Four community participation programmes coordinated	Four community participation programmes coordinated	Director Community Services
					Monitor, support and report on ward committee functionality	R13 651 000	ES	Ward Committee Functioning Policy and Standard Operational Plan	Sitting of ward committee meetings	Number of ward committee meetings coordinated	5.1.4	Quarterly ward committee reports	Established ward committees	Monitor and report on ward committee performance	Monitor and report on ward committee performance	Monitor and report on ward committee performance	Monitor and report on ward committee performance	Director Community Services

Good Governance	Council Support	To strengthen the oversight functioning of the Council by 2022	GG02	Review and implement MPAC workplan and Institutional calendar	R1 892 581	ES	MPAC Work Plan and Rules of Order	Four MPAC sittings	Number of C sittings coordinated	5.2.1	Minutes, attendance register	MPAC workplan and Rules of order	Facilitate four MPAC sittings	Facilitate four MPAC sittings	Facilitate four MPAC sittings	Facilitate four MPAC sittings	Community Services Director
				Coordinate section 79 committee sittings to adhere to the legislative prescriptions.		ES	Terms of reference	Four Section 79 Committee sittings	Number of Section 79 committee meetings coordinated	5.2.2	Minutes, attendance register	Terms of reference and functioning of section 79 committees;	Facilitate sittings of Section 79 Committees	Facilitate sittings of Section 79 Committees	Facilitate sittings of Section 79 Committees	Facilitate sittings of Section 79 Committees	Community Services Director
				Coordinate section 80 committee sittings to adhere to the legislative		ES	Terms of reference	Four Section 80 Committee sittings	Number of Standing committee meetings coordinated	5.2.3	Minutes, attendance register	Five standing committees and Terms of reference in place for standing committees.	Facilitate four standing committee sittings for each committee	Facilitate four standing committee sittings for each committee	Facilitate four standing committee sittings for each committee	Facilitate four standing committee sittings for each committee	Community Services Director

Good Governance	Strategic Planning -IDP	Council by June 2022.	GG04	Development, adopt and implement process plan Develop IDP 2018/2022	R 3000 000	NLM & AND M	IDP Process Plan, Situational analysis & Ward based plans	Draft IDP and IDP Process Plans	Adopted IDP 2018 /2022	5.4.1	Annually Reviewed IDP	Adopted 2017/2022 IDP	Development and Adopt IDP 2018/2022 by June 2019	Development and Adopt IDP 2019/2022 by June 2020	Development and Adopt IDP 2020/2022 by June 2021	Development and Adopt IDP 2021/2022 by June 2022	IDP, IGR & PMS Manager
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Good Governance	PMS	To monitor, measure and evaluate institutional and individual performance by June 2022	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	R 3000	NLM	PMS policy, Performance evaluations scheduled	Signed performance agreements for directors, Managers, Office rs.	Number signed performance agreements for directors, Managers and Officers	5.5.1	Quarterly reports on signed performance agreements	2017/2018 signed performance agreements of Directors, Managers and PMS framework	2018/2019 signed Performance agreements for Directors, Managers and Officers by June 2019	2019/2020 signed Performance agreements for Directors, Managers and Officers by June 2020	2020/2021 signed Performance agreements for Directors, Managers and Officers by June 2021	2021/2022 signed Performance agreements for Directors, Managers and Officers by June 2022	IDP, IGR & PMS Manager
	Good Governance			Monitor, evaluate and measure performance			PMS Policy, Performance evaluations scheduled	PMS evaluation reports and performance awards	Annual Institutional Utilization Performance awards Evaluation reports and	5.5.2	Quarterly performance evaluations reports	Mid-term Performance evaluation reports for 2017/2018 (Individual & Institutional)	2018/2019 institutional score card and individual performance evaluation reports by June	2019/2020 institutional score card and individual performance evaluation reports by June	2020/2021 institutional score card and individual performance evaluation reports by June	2021/2022 institutional score card and individual performance evaluation reports by June	IDP, IGR & PMS Manager

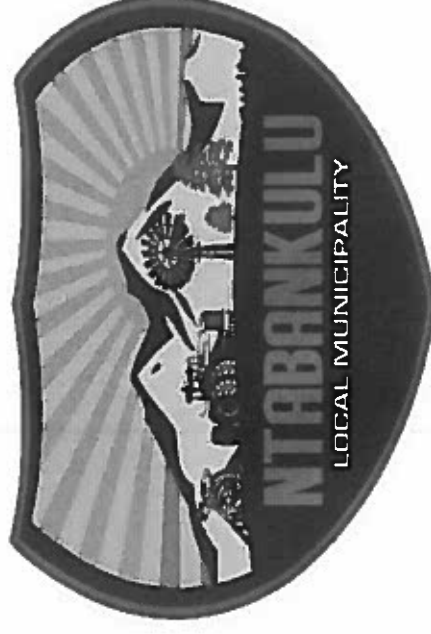
Good Governance				Co-ordinate implementation of Internal Audit Findings	Nil	n/a	Internal Audit findings	Quarterly Audit Report on Tracking documents	Reduce number of Internal Audit Findings	5.6.3	Quarterly reports	2017/2018 report on Tracking document	Prepare tracking document to monitor the implementation of internal audit findings by June 2019	Prepare tracking document to monitor the implementation of internal audit findings by June 2020	Prepare tracking document to monitor the implementation of internal audit findings by June 2021	Prepare tracking document to monitor the implementation of internal audit findings by June 2022	All Directors
Good Governance				Coordinate audit committee sitting	R 1 500 000	ES	Audit Committee sitting calendar	Invitations, agendas and Minutes	No of Audit Committee meetings convened	5.6.4	Quarterly reports	4 Audit Committee meetings convened in the financial year 2017/2018.	4 Audit Committee sittings by June 2019	4 Audit Committee sittings by June 2020	4 Audit Committee sittings by June 2021	4 Audit Committee sittings by June 2022	Internal Audit Manager
Good Governance				Develop, implement and manage Audit committee fee and	Nil	N/A	Audit Committee resolution register	Quarterly report on Implementation of Audit	No of Implemented Audit Committee	5.6.5	Quarterly reports	82.5% Audit Committee resolutions implemented in 2017/2018.	80% implemented audit committee resolutions by June	80% implemented audit committee resolutions by June	80% implemented audit committee resolutions by June	80% implemented audit committee resolutions by June	All Directors

[illegible]

Good Governance	Litigations	To manage and coordinate litigations by and against the municipality by June 2022	GG09	Management of the litigations register within the municipality	R 500000	ES	Litigations	Updated Litigation register	Number of resolved and unresolved litigations by and against the Municipality	5.9.1	Litigations quarterly progress reports	Litigation register	Monitor and review litigation by June 2019	Monitor and review litigation by June 2020	Monitor and review litigation by June 2021	Monitor and review litigation by June 2022	Legal Services
	Indigency	To subsidize indigent households in line with the approved indigent register by June	GG10	Review and implement indigent register in line with the indigent policy	R 19266460	NLM	Indigent registration forms	Registration and verification of the applicants. Review and update indigent register.	Updated Indigent register	5.10.1	Quarterly report on subsidized beneficiaries	Adopted 2016/2017 indigent register with 580 beneficiaries for alternative energy, grid electricity and solar	Approved indigent register of subsidized beneficiaries by June 2019	Approved indigent register of subsidized beneficiaries by June 2020	Approved indigent register of subsidized beneficiaries by June 2021	Approved indigent register of subsidized beneficiaries by June 2022	Chief Financial Officer

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CHAPTER 7



IDP PROJECTS

7.1 ROADS, BRIDGES AND COMMUNITY FACILITIES INFRASTRUCTURE 2018/2019 FINANCIAL YEAR

7.1.1 Projects Planned for Implementation Financial year 2018/2019 : Municipal Infrastructure Grant: R23 696 452.02

- Construction of 4km Ndikini via crèche to Cetshe Access Road with related storm- water in ward 15
- Construction of 8,7km Mafuka to Sihlonyaneni Access Road with related storm-water in ward 9
- Construction of 4,6km Lufafa via Siyaya to School Access Road with related storm water in ward 11
- Construction of 6,5km T107 via Mbangweni to T 108 Access Road with related storm-water in ward 9
- Construction of community hall in ward 10
- Construction of community hall in ward 15

7.1.2 Projects Planned for implementation in financial year 2017/2018: Equitable Share R3 200 000.00

- To re-gravel 10km of municipal gravel roads with 100m of storm-water
- To maintain 41 street lights and 1 high mast light
- Maintenance of 1 community halls
- 718m of Palisade fencing constructed at the pound and security shelter to be constructed at cemetery
- Maintenance of Erf 85, home affairs, social development & Manyano

7.2 ELECTRIFICATION PROJECTS 2018/2019 FINANCIAL YEAR: INEP FUNDING

7.2.1 Ntabankulu Projects Planned for implementation for the financial year 2018/2019: Electrification through INEP Funding: R51 000 000

- Electrification of 90 households at Sihlonyaneni in ward 09
- Electrification of 120 households at Ngcabhela Village in ward 05
- Electrification of 31 Households at Mpoza village in ward 04
- Electrification of 220 households at Ntlangano Village in ward 01
- Electrification of 327 households Lugangatho Village in ward 04
- Electrification of 15 households Maxhegweni Village in ward 11
- Electrification of 984 households at Sebeni Village in ward 02
- Electrification of 392 households Madlalisa ward 1, 122 households Bhayi ward 1, 260 households Dungu ward 1, 185 households Mawonga ward 1, and 984 households Xhopho ward 1.

7.2.2 ESKOM Projects Planned for implementation for the financial year 2018/2019: Electrification through Schedule 6B: R99 609 780

- Electrification of 60 households at Mzimhlophe/Ngwemnyama ward 11, 72 households Bagqozini & 26 households at Mthonjeni in ward 10.
- Electrification of 269 households at Cala ward 5, 78 households Gabheni ward 5, 64 households Nkumba ward 4, 230 households Xhibeni ward 4, 78 households Rwantšana ward 4.
- Electrification of 827 households Dumsi ward 2, 300 households Mandiliva ward 2, 64 households Kwa-Nyasa & 120 households Ntaboduli/Gugwini ward 2.
- Electrification of 372 households Vane ward 1, 526 households Luthambeko ward 1.

7.2.3 INDIGENT SUPPORT 2018/2019: R3 384 000

- 2887 beneficiaries for electricity
- 2529 beneficiaries for paraffin

7.3 LOCAL ECONOMIC DEVELOPMENT PROJECTS 2018/2019

7.3.1 Expanded Public Works Program Projects for the financial year 2018/2019: DORA Funding & Equitable Share Funding: R 4 913 400.00

- 20 beneficiaries' hall caretakers
- 4 beneficiaries' scholar patrol
- 10 beneficiaries building maintenance
- 3 beneficiaries EPWP data capturers
- 2 EPWP interns (coordinator & administrator)
- 10 beneficiaries for Siyacheba
- 10 beneficiaries for greening and beautification
- 9 beneficiaries for households cleaning:
- 36 beneficiaries for Siyacoca
- 6 beneficiaries for Qokelela
- 17 beneficiaries for sport desk

7.3.2 SMME & Cooperative Support projects for 2018/2019: R4 982 000.00

Project name/ type	Beneficiary	Entity type	Ward	Budget
Agro-hub establishment support (1500 Saws)	Agro-hub	SMME	9	R1 552 000.00
Egg production (75 000 chicks)	Ncama cooperative	Cooperative	14	R240 000.00
Piggery (500 Saws)	Sinothanda cooperative limited	Cooperative	13	R 720 000.00
Crop production (400 hectares of crop with processing & 6000 hectares of maize)	Abahlabo cooperative	Cooperative	8	R200 000.00
	Ntabankulu farm	Cooperative	8	R300 000.00
	Mowa farmers coop	Cooperative	14	R250 000.000
Moring seedling & plant production (4 hectares)	Dedelo & Mkhomanzi Cooperative	Cooperative	16 & 17	R150 000.00
Furniture refurbishment & manufacturing	Eyethu youth cooperative	Cooperative	2	R270 000.000
Aquaculture – fish farming	Ntabankulu fish farming cooperative	SMME/cooperative	8	R 800 000.00
Waste recycling	Zibambe Ziqine	Cooperative	8	R100 000.00
Craft (SMME)	As per the application	SMME	8	R100,000.00
Tourism: Cultural Festival	Pondo festival, adventure tourism, monuments & heritage sites	Community Tourism	Various wards	R300 000.00

7.3.3 Proposed Special Programs Unit Support 2018/2019: R1 500 000.00

- NYDA programs
- Back to school and living the dream for youth
- Youth Summit
- Support to National Sport Athlete-Indiphile Dlesi (R20 000 per annum over the next four years)
- 16 days of activism
- Disabled programs
- Mandela day program
- Golden games for elderly
- World Aids Day
- Mayoral cup games
- Disaster Management and Climate change

7.3.4 Land Use Management Financial Year 2018/2019: R955 000.00

- Spatial Development Plan
- Rezoning & subdivisions
- Housing needs beneficiaries
- Illegal subdivisions

7.3.5 Illiteracy reduction & skills development (Unemployed Training & Development): financial year 2018/2019:

- 4 library programs (library week, literacy week, holiday program & world book program
- Municipal Internships: 3 interns: Paid stipend of R3500, 00
- LGSETA Internship: 6 Interns: 3 Paid stipend of R1800 per month and 3 paid stipend of R3000 per month
- Training and development employed and unemployed R900 000 per year
- Treasury Internship: 5 interns: Paid stipend R8 333.00 per month,
- Services Seta: 9 interns paid stipend of R1500 per month.
- 3 LGSETA Interns to commence program in June 2018.
- LGSETA Bursary: 1 learner awarded bursary of R50, 000, enrolled in National Diploma Electrical Engineering at Durban University of Technology.
- LGSETA: 5 Beneficiaries to be enrolled to Basic Traffic Diploma, Stipend R1500 per Month (Budget is R200 000 including stipend and training)

7.4 NTABANKULU LOCAL MUNICIPALITY MTREF BUDGET 2018/19-2020/21

The Municipality has for 2018/19 budgeted an amount of R206 365 271 as indicated below

ACCOUNT DESCRIPTION	ADJUSTMENT BUDGET 2017/2018	ANNUAL BUDGET 2018/2019	Y+1 BUDGET 2019/2020	Y+2 BUDGET 2020/2021
INCOME				
Non Grant Income	24 180 722	16 075 320	16 959 463	17 892 235
Grant Revenue	193 296 473	190 289 951	179 968 802	196 343 903
Total Revenue	217 477 194	206 365 271	196 928 265	214 236 138
EXPENDITURE				
Personnel Costs	65 093 703	70 047 655	73 751 156	77 815 671
General Expenditure	49 101 999	50 423 526	50 759 524	53 835 786
Finance Costs	50 000	52 600	55 493	58 545
Provisions	1 000 000	1 052 000	6 421 670	8 467 209
Repairs and Maintenance	2 666 850	4 049 696	4 272 430	4 507 413
Capital Expenditure	97 614 642	78 688 394	59 503 765	67 268 254

Total Expenditure	217 477 194	206 365 271	196 928 265	206 939 831
Surplus/Deficit	0	0	0	0

NTABANKULU LOCAL MUNICIPALITY

MUNICIPAL MANAGERS OFFICE PROJECTS 2018/2019 - 2021/2022

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1	Year 2	Year 3	Total Budget to over MTEF
													2018/2019	2019/2020	2020/2021	
Public participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	IGR Coordination	Co-ordinate IGR and stake holders engagement processes	Catering IGR Forums	Expenditure : Contracted Services: Contractors :Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 60 000	R 100 000	R 150 000	R 200 000	R 450 000
					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 40 000				
Strategic Planning -IDP	To ensure availability of credible and implementable IDP to guide municipal processes	GG04	Development of the IDP	Coordinate processes towards development of the IDP	Catering for IDP Sessions	Expenditure : Contracted Services: Contractors :Catering Municipal Activities	Operational		Municipal area	Default	OFFICE OF THE MM	R 600 000	R 4 850 000	R 5 000 000	R 5 500 000	R 15 350 000
					Conferences	Outreach: Public Participation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 3,5 M				

					Printing of Annual Report	Expenditure : Operational Costs: Printing, Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 100 000	R 1 300 000	R 100 000	R 1 500 000	R 1 450 000
					Advert	Expenditure : Operational Cost: Advertising, Publicity and Marketing: Tenders	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000	R 300 000	R 100 000	R 500 000	R 1 450 000
					Consultant Fees	Expenditure : Contracted Services: Consultants and Professional Services:	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 300 000				
					Training	Expenditure : Contracted Services: Contractors : Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000				
Audit	To ensure clean and account				Internal Audit Operations:	Accounting and Auditing	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 1 200 000	R 1 350 000	R 1 500 000	R 1 500 000	R 4 350 000
					Audit reports produced as per											

prescripts, policies, by-laws and sector plans by June 2022		Review of Policies and By-laws	Facilitate Provision of legal assistance on development and review of municipal policies and Municipal by-laws in line with the relevant legislations.	Revised Policies and By-laws	Revised Policies and By-laws	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
		Drafting and Verifying of SLA's, MoUs, Lease Agreements and	Provide legal assurance on draft SLA's, MoUs, Lease Agreements and	Vetted draft SLA's, MoUs, Lease Agreements and Employment contracts	Vetted draft SLA's, MoUs, Lease Agreements and Employment contracts	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil

INSTITUTIONAL COMMUNICATION	To develop and implement communication strategy by June-2022	IDOT 3	Review and implement communication action strategy	GAP analysis and update to the communication action plan development	Conferences	Conference (Management Lekgotla & Council Strategic Session)	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 10 000	R 50 000	R 200 000	R 200 000	R 497 000.00
					Catering	Expenditure : Contracted Services: Contractors :Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 20 000				
					Transport	Expenditure :Operational Cost:Travel and Subistence :Domestic: Transport without Operator: Own Transport	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 5 000				
					Sound system	Expenditure : Contracted Services: Contractors :Sound System Municipal	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 2 000				

	Branding material	Facilitate provision of branding material by June 2022.	Procurement of branding material	Expenditure : Contracted Services: Contractors: Branding material Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 550 000	R 400 000	R 500 000	R 500 000	R 1 550 000.00
	Community engagement sessions	Projects handed over	Local newspaper adverts	Expenditure : Operational Cost: Advertising, Publicity and Marketing: Tenders	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	20 000.00	R 60 000	R 100 000	R 100 000	R 270 000.00
			Radio adverts	Expenditure : Operational Cost: Advertising, Publicity and Marketing: Tenders	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	40 000.00				
	Stakeholder mobilisation	Coordination of sitting stakeholder engagements sessions	Conferences	Conference (Management Lekgotla & Council Strategic Session)	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	60 000.00	R 150 000	R 550 000	R 550 000	R 1 640 000.00

GG /OVERSI GHT	To strengthen the oversight functioning of the Executive Council by June 2022.	GG-01	Exco meetings	Coordinate meetings of exco by June 2018.	Catering	Expenditure : Contracted Services: Contractors :Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000 000.00	R 40 000 000	R 40 000 000	R 130 000
	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structure by June 2022	LED 4	Living drama	To facilitate ward talent search to grand finale on youth day.	Catering	Expenditure : Contracted Services: Contractors :Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000.00	R 550 000.00	R 500 000.00	R 1 640 000.00
					Accommodation	Expenditure : Contracted Services: Contractors :Accommodation Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000.00			
					Hiring of sound and stage	Expenditure : Contracted Services: Contractors :Sound and Stage Municipal	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R 50 000.00			

			Back to school	To provide registration for tertiary education on assistance, career exhibition and achievers award.	Catering	Expenditure : Contracted Services: Contractors :Catering Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R50 000.00	R420 000.00	R60 000.00	R60 000.00	R175 000.00
					Transport	Expenditure : Contracted Services: Contractors :Transport Municipal Activities	Operational		Municipal area	Default	OFFICE OF THE MM	R20 000.00				
					Registration fees	Expenditure : Contracted Services: Contractors :Registration fees Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R200 000.00				
					Affiliation fees	Expenditure : Contracted Services: Contractors :Affiliation fees Municipal Activities	Operational	E/S	Municipal area	Default	OFFICE OF THE MM	R5 000.00				

NTABANKULU LOCAL MUNICIPALITY

INERASTRUCTURE PLANNING & DEVELOPMENT PROJECTS 2018/2019 - 2021/2022

Maintenance of municipal street and high mast lights	To ensure public safety through maintenance of municipal public lights by June 2018	BS 04	Maintenance of 41 Street lights and 1 high mast	Maintenance of 41 Street lights and 1 high mast in urban area	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress:outsourced	Infrastructure	E/S	ward08	Default	IPD	R 2 822 759	R 300 000	R 0	R 0	R 300 000	R 0	R 200 000	100 000.00
					PSC Trainings	PSC Trainings	Infrastructure					60 000.00	R 0	R 0	R 0	R 300 000	R 0	R 200 000	100 000.00
					Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure						R 300 000	R 0	R 0	R 300 000	R 0	R 200 000	100 000.00
					Procurement of material	Assets:Non-current Assets:Construction Work-in-progress:outsourced	Infrastructure						R 300 000	R 0	R 0	R 300 000	R 0	R 200 000	100 000.00

Maintenance of public infrastructure by June 2018	To develop and implement a maintenance plan for community halls for financial year	BS 06	Maintenance of new community hall	Maintenance of existing community hall	Advertisement	Expenditure: Operational Cost: Advertising, Publicity and Marketing: Tenders	Infrastructure			Default	IPD	R 0	R 200 000	R 0	R 0	R 0	R 200 000
								Infrastructure				R 140 000					
								Infrastructure				Default					
								Infrastructure				Default	R 60 000				
			718m of Palisade fencing constructed at the pound and security shelter to be constructed at cementry	718m of Palisade fencing constructed at the pound and security shelter to be constructed at cementry	Construction Fees	Assets: Non-current Assets: Construction Work-in-progress: outsourced	Infrastructure			Default	IPD	R 700 000	R 700 000	R 0	R 0	R 0	R 700 000

Building Control	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2017	BS 08	Building Control	Receive building plan applications, circulate to relevant departments for recommendations, issuing approval or rejection letters, conduct inspections at required stages, issuing of occupancy certificates	Building inspector rate	Stationery	Infrastructure	N/A	Ward 8	Building Inspector rate	IPD	N/A	N/A	N/A	N/A	N/A
				develop and implement Spluma aligned land use management	Advertising Development of Land use management plan	Advertising	Infrastructure	E/S	ward 08	Default		35 000.00	R 300 000	R 0	R 0	R 0
												255 000.00				

NTABANKULU LOCAL MUNICIPALITY

LOCAL ECONOMIC DEVELOPMENT PROJECTS 2018/2019 - 2021/2022

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1 2018/2019	Year 2 2019/2020	Year 3 2020/2021	Total Budget over MTERF
LED	To provide support for production inputs and development of commercialised agriculture to ten SMME's resulting in economic growth by June 2022	LED 1	Fully Commissioned Agro-Hub in ward 09 by June-2019	Monitor the implementation of Agro-Hub	Site establishment	Site establishment			ward 09			R300 000.00	R1 552 000.00	R2 400 000 000.00	R2.8M	R6 752 000.00
					Installation of services	Installation of services	E/S					R152 000.00		-	-	
					Designs	Designs	E/S					R100 000.00				
					infrastructure provision	infrastructure provision	E/S					R1000 000.00				
			Ncam a Egg-laying project	Provision of infrastructure support and egg laying hens for Ncam cooperative	Procurement of laying hens ,feed and vaccines				ward 14			R240 000.00	R240 000.00	R500 000.00	R800 000.00	R1 540 000.00

NTABANKULU LOCAL MUNICIPALITY

COMMUNITY SERVICES PROJECTS 2018/2019 - 2021/2022

Priority Area	Objectives	Objective Number	Project name	Project Description	Name Activities	SCOA - Items	Function	Funding Source	Regional Identifier	Costing	Municipal standard classification	Amount per Component	Year 1 2017/2018	Year 2 2018/19	Year 3 2019/2020	Total Budget over MTERF
Solid waste and environmental management	Ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2022		Waste collection (Operational project)	Procurement of 25 micron black refuse bags for storage of waste	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R12 000	R1 302 000	R3 432 200	R3 575 420	R8 309 620
					Printing & stationery	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R500				
					Costs for refuse bags procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Weight	Default	Community services	R187 500				
			Tractor (Capital project)	Procurement of tractor for	Advertising	Operational expenditure	Solid waste management (Core function)	ES	Admin	Default	BTO	R12 000				

			(Operational project)	disaster incidents		(consumables)			ES	War d eigh t	Default	Community services	R70 000	R1 364 080	R1 500 488	R1 650 536	R1 815 589		
Job creation			Siyacoca (17 participants)	Payment of stipend and personal protective equipment for project personnel	Costs for personal protective clothing (contaminants, suits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)												
					Stipend for personnel	Operational expenditure (consumables)	Solid waste management (Core function)												
			Street cleaning & Beautification	Payment of stipend and personal protective equipment for project personnel	Costs for protective clothing (contaminants, suits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)												
					Stipend for EPWP participants	Operational expenditure (consumables)	Solid waste management (Core function)												

Implement ation of regulatory framework by 2022	for grass cutting	Payme nt for the service of grass cutting machin es	Costs for service of grass cutting machine s	Operatio nal expendit ure (consum ables)	Comm unity and social services	ES	War d eigh t	Default	Com munity servic es	R 80 000.0 0			
		Procure ment of feed and vaccin es	Costs for feed and vaccines procure ment	Operatio nal expendit ure (consum ables)	Comm unity and social services	ES	War d eigh t	Default	Com munity servic es	R100 000			
	Arbor week	Logistic arrang ements for Arbor day event	Costs for catering services	Operatio nal expendit ure (consum ables)	Public Ameniti es (Core functio n)	ES	War d eigh t	Default	Com munity servic es	R21 000			
			Costs for sound system hiring services	Operatio nal expendit ure (consum ables)	Public Ameniti es (Core functio n)	ES	War d eigh t	Default	Com munity servic es	R500 0			
			Costs for trees and plants procure ment	Operatio nal expendit ure (consum ables)	Public Ameniti es (Core functio n)	ES	War d eigh t	Default	Com munity servic es	R124 000			

NTABANKULU LOCAL MUNICIPALITY

CORPORATE SERVICES PROJECTS 2018/2019 - 2021/2022

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Amount Per Component	Funding Source	Year 1	Year 2	Year 3	Total Budget over MTERF
									2018/2019	2019/2020	2020/2021	
Municipal Administration	To provide centrally coordinated ICT Services in line with the ICT Governance Framework by 2022.	IDOT 01	ICT Infrastructure upgrade	Acquisition of EDMS	Advertisement fees	Advertisement fees	R 10 000	E/S	R360,000.00	R360,000.00	R360,000.00	R1 080,000.00
					Service provider appointment	Service provider appointment	R 300 000	E/S	0.00	0.00	0	
					System maintenance	System maintenance	R 50 000	E/S				
				Acquisition of e-Recruitment system	Advertisement fees	Advertisement fees	R 10 000	E/S	R 160 000	Nil	Nil	R 160,000.00
					Service provider appointment	Service provider appointment	R 100 000	E/S				
					System maintenance	System maintenance	R 50 000	E/S				
				Acquisition of Fleet management system	Advertisement fees	Advertisement fees	R 10 000	E/S	Nil	R 210 000	R 210 000	R 210 000
					Service provider appointment	Service provider appointment	R 150 000	E/S				
					System maintenance	System maintenance	R 50 000	E/S				
				Acquisition of	Advertisement fees	Advertisement fees	R 10 000	E/S		R160,000.00	R160,000.00	R 160 000

Municipal Administration	To regulate and manage usage of cellphone, 3G card and telephone by 2022.	IDOT02	Access to communication	Acquisition of Laptops	Service provider appointment	Acquisition of service provider for upgrading and hosting of municipal website.	R 10 000	E/S	410 000.00	410 000.00	410 000.00	410 000.00	R 1 050 000.00
					Acquisition of lease services	Acquisition of lease services	R 400 000	E/S					
					Advertisement fees	Advertisement fees	R 10 000.00	E/S	350 000.00	400 000.00	400 000.00	400 000.00	R 1 050 000.00
					Acquisition of Service Provider	Acquisition of Service Provider	R 290 000	E/S					
					Advertisement fees	Advertisement fees	R 10 000	E/S	R 110 000	R 110 000	R 110 000	R 110 000	R 330 000.00
					Acquisition of Service Provider	Acquisition of Service Provider	R 100 000	E/S					
					Catering	Catering	R 12,000.00	E/S	R 145,000.00	R 145,000.00	R 145,000.00	R 145,000.00	R 435,000.00
					Decorations	Decorations	R 4,500.00	E/S					
					Transport	Transport	R 50 000	E/S					
Municipal Administration	Create a conducive environment through the implementation of organisational values	IDOT03	Customer Care	Customer Care Day	Service provider appointment	Acquisition of service provider for upgrading and hosting of municipal website.	R 100 000	E/S	R 145,000.00	R 145,000.00	R 145,000.00	R 145,000.00	R 435,000.00
Municipal Administration	Create a conducive environment through the implementation of organisational values	IDOT03	Customer Care	Customer Care Day	Service provider appointment	Acquisition of service provider for upgrading and hosting of municipal website.	R 100 000	E/S	R 145,000.00	R 145,000.00	R 145,000.00	R 145,000.00	R 435,000.00

Municipal Administration	and corporate principles for delivery of quality services by June 2022.	IDO104	Office signage	Acquire door signs for all municipal offices	door signs	door signs	R10,000.00	E/S	R150,000.00 R150,000.00 R150,000.00 R186,000.00 R186,000.00 R186,000.00 R351,400.00 R351,400.00 R351,400.00 R351,400.00	R450,000.00	R558,000.00
			Customer satisfaction surveys	Conduct customer care satisfaction surveys.	Transport	Transport	R10,000.00	E/S			
					Catering	Catering	R 5 000	E/S			
			Office Furniture	Acquire office furniture	Office chairs	Office chairs	R50,000.00	E/S			
					Filing Cabinets	Filing Cabinets	R 30 000	E/S			
					Office desks	Office desks	R 30 000	E/S			
					steel cabinets	steel cabinets	R40 000 00	E/S			
					She bins	She bins	R 3 000	E/S			
					Mops & broom	Mops & broom	R 3 000	E/S			
					Detergents	Detergents	R25,000.00	E/S			
			Hygiene Services	Acquire cleaning material and equipment	toilet papers	toilet papers	R 15 000	E/S			
					honey sucker services	honey sucker services	R120,000.00	E/S			
					hiring of abolition facilities	hiring of abolition facilities	R20,000.00	E/S			
					annual payment of post box	annual payment of post box	R 1 400	E/S			
					Leasing of printing services	Leasing of printing services	R325,000.00	E/S			
			Records Management	Acquire records management services							

				Acquisition of Office stationery	Advertising Fees	Advertising Fees	R10,000.00	E/S				
					Service provider appointment	Service provider appointment	R 20 000	E/S				
				Occupational health and safety	Protective clothing for employees (traffic & GA's)	Protective clothing	R1350,000	E/S	R 450 000	R 500 000	R 500 000	R 1 350 000
					Service provider appointment	Service provider appointment	R 50 000	E/S	R 15 000	R 10 000	R 10 000	R 50 000
					First aid kit	First aid kit	R 25 000	E/S	Nil	Nil	Nil	R 25 000
					A1 OHS legislative posters	A1 OHS legislative posters	R 25 000	E/S				R 25 000
				Office furniture	Steel shelves	Steel shelves	R 250 000	E/S				
					Office desks and chairs.	Office desks and chairs.						
					Air conditioners	Air conditioners						
					dust bins	dust bins						
					white boards	white boards						
					bookshelves	bookshelves						
Human resource	Ensure recruitment	IDOT 05	Recruitment	Filling of prioritised	Advertising of post	Advertising of post	R 60 000	E/S	Nil	Nil	Nil	R 60 000

management and development	i, development and management of Human Resource by 2022.		post	Payment of S&T	Payment of S&T	R 40 000	E/S					R 200 000
				Screening	Screening	R 10 000	E/S					
				Competence Assessment	Competence Assessment	R 20 000	E/S					
				Catering	Catering	R 10 000	E/S					
				Accommodation	Accommodation	60 000.00	E/S					
				Leave registers	Leave registers	R 5 000	E/S		Nil	Nil	Nil	R 53 000
		Leave management	Application and reconciliation of leaves	leave application books	leave application books	R 10 000	E/S					
				Accommodation	Accommodation	R 30 000.00	E/S					
				Personal files	Personal files	R 8 000.00	E/S					
				Accommodation	Accommodation	10 000.00	E/S	R 50 000.00	Nil	Nil	Nil	R 100 000.00
		Employee relation management	Policy awareness and induction	Catering	Catering	R 12 500.00	E/S					
				Facilitator fees	Facilitator fees	R 22 500.00	E/S					
				S&T	S&T	R 5 000.00	E/S					
				Catering	Catering		E/S					
		Employee Wellness Program	Provision of health promotion and employee assistance programs			R 50 000.00						R 400 000
				Facilitators	Facilitators	R 90 000.00	E/S					

NTABANKULU LOCAL MUNICIPALITY

BUDGET AND TREASURY OFFICE PROJECTS 2018/2019 - 2021/2022

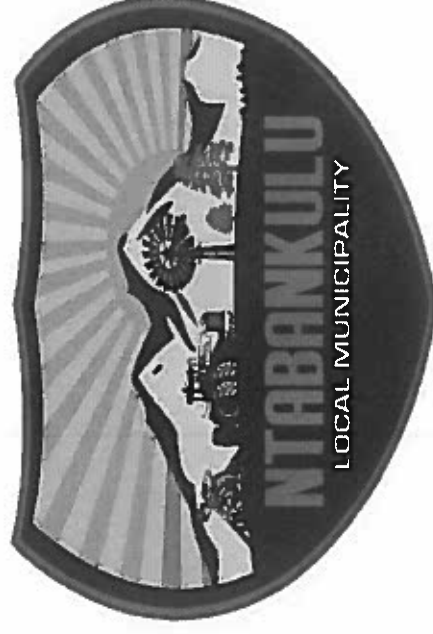
Priority Area	Objectives	Objectives number	Project name	Project Description	Name of Commission	SCOA - ITEM	Function	Funding Source	Regional Identifier	Coordinating	Municipal Standard Classification	Function	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1	Year 2	Year 3	Total Budget over MTERF
Revenue Management and enhancement	To increase revenue to 150% of R33 882 543 by June 2022	FV01	General Valuation Roll	Develop General Valuation roll	Consultants on development of fee	Valuers and assessors	Finance and administration	Equipment share	Administration	Valuation	BTO	Finance and administration - Core function	The whole of the municipality	Revenue Management	BTO	436 880.00	600 000.00	633 000.00	677 815.00	1 910 815.00
						Advertising, publicity and Marketing	Finance and administration - Core function	Equipment share	Administration	Valuation	BTO	Finance and administration - Core function	The whole of the municipality	Revenue Management	BTO	21 040.00				

Expenditure Management	Implementation of effective, efficient processes and systems of managing Municipal finances by June 2022	FV 03	Expenditure Management ↑	Strength in the effectiveness of expenditure control including procedures for approval, authorisation and withdrawal of funds.	VIP Case warrants and Passenger licence fee	Licence agency fees	Finance and administration	Equipment share	Administration	Expenditure Management	BTO	Finance and administration	Administration	Expenditure Management	BTO	210 400 .00	415 428 172.00	459 380.00	439 380. 00	1 303 152.00
					Prising and stationery (Payslip) cartridges	Consumables	Finance and administration	Equipment share	Administration	Expenditure Management	BTO	Finance and administration	Administration	Expenditure Management	BTO	73 640 .00				
					Interns	Leamership and Internships	Finance and administration	FMG	Administration	Expenditure Management	BTO	Finance and administration	Administration	Expenditure Management	BTO	100 000 .00				

indigent register by June 2022	and verification	Registration, capturing and verification processes	Catering Municipal Services	Finance and administration - Core function	Equipment share	Whole of the Municipality	Indigent	BTO	Finance and administration - Core function	Adm in	Indigency	BTO	80 000 .00						
			Consumables	Finance and administration - Core function	Equipment share	Whole of the Municipality	Indigent	BTO	Finance and administration - Core function	Adm in	Indigency	BTO	40 000 .00						
			Third party vendors	Finance and administration - Core function	Equipment share	Whole of the Municipality	Indigent	BTO	Finance and administration - Core function	The Whole of the municipality	Indigency	BTO	2 880 000 .00						
			Provision of alternative	Finance and administration - Core function	Equipment share	Whole of the Municipality	Indigent	BTO	Finance and administration - Core function	The Whole of the municipality	Indigency	BTO	2 880 000 .00						

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CHAPTER 7.1



ANDM & SECTOR DEPARTMENTS



PROJECTS AND PROGRAMMES PROGRESS REPORT

NTABANKULU LOCAL MUNICIPALITY INTERGOVERNMENTAL RELATIONS REPORTING TEMPLATE

NB: Please note this template is used to update the situational analysis of the IDP so as to be able to track progress on the projects/programmes funded 2017/18

NAME OF DEPARTMENT: SOCIAL DEVELOPMENT

IMPLEMENTED PROJECTS – FUNDED 2017/18

PROJECT/PROGRAM NAME	PROJECT/PROGRAM DESCRIPTION/NATURE OF THE PROJECT	WARD	PROJECT STATUS	ALLOCATED BUDGET	NUMBER OF BENEFICIARIES	NUMBER OF JOBS CREATED/TO BE CREATED	CHALLENGES IN IMPLEMENTATION	CORRECTIVE MEASURES	RESPONSIBLE PERSON & CONTACT DETAILS
MNCEBA SERVICE CENTRE	SERVICE CENTRE FOR OLDER PERSONS	12	FUNDED	R48,000-00	20	1	NONE	2	MRS ABEGAIL NYOMBOLO(07 83722504)
THUKUKAZI HOUSEHOLD ORGANISATION	SUSTAINABLE LIVELIHOOD/ INDIGENOUS CHICKEN	06	FUNDED	R10 000	10	NONE	NONE		Mr Buqwe (0838945880)
TSITA HOUSEHOLD	WOMEN DEVELOPMENT/	12	FUNDED	R50 000	20	NONE	NONE		Mrs Nyaba (

ORGANISATION	INDIGENOUS CHICKEN										0835176537)
ZULU HOUSEHOLD	WOMEN DEVELOPMENT/ INDIGENOUS CHICKEN	10	FUNDED		R50 000	15	NONE	NONE			Mrs Madubaduba (0782399288)
Bulelani Preschool	Early Childhood Development Centre	9	Funded		R86, 850.	30	2 Practitioners	NONE			Miss N Mtelu 0788752574
Gondulwandle Preschool	Early Childhood Development Centre	2	Funded		R86,850	30	2 Practitioners	NONE			Miss N Potwana 0739195486
Dunisi Preschool	Early Childhood Development Centre	2	Funded		R86,850	30	2 Practitioners	NONE			Mrs L Dingile 0710601314
Dunisi Preschool	Early Childhood Development Centre	3	Funded		R115,800	40	2 Practitioners	NONE			Miss S Mbalekwa 0721330210
Ekhayeni Preschool	Early Childhood Development Centre	4	Funded		R86,850	30	2 Practitioners	NONE			Miss N Makwabasa 0731820750
Koyasa Preschool	Early Childhood Development Centre	13	Funded		R86,850	30	2 Practitioners	NONE			Mrs N Ngquzuka 0730733323560
Makukhanye	Early Childhood	8	Funded		R115,800	40	2	NONE			Mrs N Khwanya

Preschool	Development Centre							Practitioners				
Masakhane Preschool	Early Childhood Development Centre	15	Funded	R86,850	30	2	Practitioners	NONE			Mrs T.P.Ntshahla 0731200982	0780605064
Masizakhe-Ntshamvini Preschool	Early Childhood Development Centre	13	Funded	R115,800	40	2	Practitioners	NONE			Mrs N Diko 0782997317	
Mzamo Mhle Preschool	Early Childhood Development Centre	6	Funded	R86,850	30	2	Practitioners	NONE			Mrs N Ntsada 0785899455	
Ndakeni Preschool	Early Childhood Development Centre	7	Funded	R115,800	40	2	Practitioners	NONE			Mrs C.T.Mantambo 0723280822	
Ndamase Preschool	Early Childhood Development Centre	16	Funded	R115,800	40	2	Practitioners	NONE			Mrs N Xuma 0832476380	
Ndumiso Preschool	Early Childhood Development Centre	16	Funded	R15,800	40	2	Practitioners	NONE			Mrs N.Diko 0785563109	
Nomzamo Preschool	Early Childhood Development Centre	11	Funded	R92,640	32	2	Practitioners	NONE			Mrs N Macingwane 078588650	
Nyanda Preschool	Early Childhood Development Centre	9	Funded	R86,850	30	2	Practitioners	NONE			Mrs N.V Diko 0730186752	
Solomzi Preschool	Early Childhood Development Centre	12	Funded	R115,800	40	2	Practitioners	NONE			Miss T Tsila 0732623947	
Isipetu Preschool	Early Childhood Development Centre	4	Funded	R115,800	40	2	Practitioners	NONE			Miss P Ranana 0738654393	

Sonwabile Preschool	Early Childhood Development Centre	3	Funded	R86,850	30	2 Practitioners	NONE	Mrs N Siwexu 0715478780
Manyawuza Preschool	Early Childhood Development Centre	11	Funded	R86,850	30	2 Practitioners	NONE	Mrs N Mpongwana 0735465090
Ngqwashu Preschool	Early Childhood Development Centre	14	Funded	R86,850	30	2 Practitioners	NONE	Mrs T Nxulu 0737923657
Zwelitsha Preschool	Early Childhood Development Centre	10	Funded	R86,850	30	2 Practitioners	NONE	Mrs N Nogwina 0781861140
Phathekile Preschool	Early Childhood Development Centre	13	Funded	R86,850	30	2 Practitioners	NONE	Miss B Diko 0730051142
Imitha Yelanga Preschool	Early Childhood Development Centre	12	Funded	R57,900	20	2 Practitioners	NONE	MRS N. MATSHOBA (0731591966)
Khanyo Preschool	Early Childhood Development Centre	10	Funded	R86,850	30	2 Practitioners	NONE	Mrs N Msuthu 0769397034
Khetlani Preschool	Early Childhood Development Centre	10	Funded	R86,850	30	2 Practitioners	NONE	Mrs PP Mjana (0731713257)
Luthambeko Preschool	Early Childhood Development Centre	1	Funded	R86,850	30	2 Practitioners	NONE	Miss N Mxabo (0796229525)
Masithokoze Preschool	Early Childhood Development Centre	15	Funded	R86,850	30	2 Practitioners	NONE	Miss T Mgevane (0786498974)

Mathole Preschool	Early Childhood Development Centre	2	Funded	R72,375	25	2	Practitioners	NONE	Miss T Mvakhe (0604410581)
Mfulamde Preschool	Early Childhood Development Centre	16	Funded	R115,800	40	2	Practitioners	NONE	Mrs N. Blayi (0735961660)
Noluvo Preschool	Early Childhood Development Centre	9	Funded	R112,905	39	2	Practitioners	NONE	Mrs N.C. Mcutshwa (0784025231)
Ntsinisa Preschool	Early Childhood Development Centre	4	Funded	R86,850	30	2	Practitioners	NONE	Ms N Zingela 0787047499
Siyavuya Preschool	Early Childhood Development Centre	1	Funded	R86,850	30	2	Practitioners	NONE	Miss N Nogo (0715350478)
Valela Preschool	Early Childhood Development Centre	14	Funded	R115,800	40	2	Practitioners	NONE	Mrs N.C. Mdukulwa na
Vusani Preschool	Early Childhood Development Centre	1	Funded	R72,375	25	2	Practitioners	NONE	Miss N Macingwane (0780246595)
Zamukulungisa Preschool	Early Childhood Development Centre	1	Funded	R86,850	30	2	Practitioners	NONE	Mrs N Minikeni (0763516840)
James Cingo Preschool	Early Childhood Development Centre	16	Funded	R115,800	40	2	Practitioners	NONE	Miss Z Mbini (0782735900)
Ngqawushu Siyaza Service Centre	Community Based Care Programme	14	Funded	R52,800	22	3		NONE	Mrs M Luvela (0837210681)

Sikhona Manci Service Centre	Community Based Care Programme	14	Funded	R60,000	25	3	NONE	Mrs N.T Nomtshibe (0784359193)
Old Age Covenant Service Centre	Community Based Care Programme	8	Funded	R72,000	30	2	NONE	Mrs Z.W.Diko (0783889146)
Vukuphile Service Centre	Community Based Care Programme	13	Funded	R48,000	20	1	NONE	Mrs N Nqayi (0839542788)
Senzokuhle Service Centre	Community Based Care Programme	16	Funded	R48,000	20	1	NONE	Mrs N.V Komiti (0784134856)
Mkhosi Wezulu Service Centre	Community Based Care Programme	13	Funded	R48,000	20	1	NONE	Mrs N Mphengula (0768319034)
Sibanye Service Centre	Community Based Care Programme	14	Funded	R48,000	20	1	NONE	Mrs N. Mdolo (0834809908)
Luncedo Service Centre	Community Based Care Programme	2	Funded	R48,000	20	1	NONE	Mrs N. Baqwa (0828136464)
Mnceba Service Centre	Community Based Care Programme	12	Funded	R48,000	20	1	NONE	Mrs N Nyombola (0783722504)
Bomvini Service Centre	Community Based Care Programme	12	Funded	R48,000	20	1	NONE	Mr M.L. Mji (0727039999)
Gumpe Community Project	Home Community Based Care Programme	12	Funded	R266 500	300	10	YES	Mrs N Mgijeli (0715143975)

Vumani Pre-school	Early Childhood Development	10	Funded	R62,700-00	30	2	None	N/A
Lingelihle Pre-school	Early Childhood Development	11	Funded	R78,375-00	30	2	None	N/A
George Pre-school	Early Childhood Development	09	Funded	R78,375-00	30	2	None	N/A
Good hope Pre-school	Early Childhood Development	09	Funded	R47,025-00	20	2	None	N/A

FUTURE/PLANNED PROJECTS – 2018/19

DEPARTMENT/INSTITUTION	PROJECT/PROGRAMME	WARD & LOCALITY	PROPOSED BUDGET	RESPONSIBLE PERSON
Lokhwe Household Garden Organisation	Sustainable Livelihood/ Crop Production	Lokhwe Loc, Ward 17	R10 000.00	Ms Dabula (0837359807)
Hlankomo Household Garden Organisation	Sustainable Livelihood/ Crop Production	Hlankomo Loc, Ward 14	R10 000.00	Ms Mantsanga (0730442270)
Madwaba Community Nutrition Development Centre (CNDC)	Sustainable Livelihood/ Crop Production	Madwaba Loc, Ward 06	R615 200.00	Mr Lutolo (0760373211)
Nyasa Household Organisation	Women Development/ Indigenous Chicken	Nyasa Loc, Ward 01	To be confirmed	Mr Nkwane (0827176065)
Ubuntu Neighbours Group	White Door Center	Bonxa Loc, Ward 13	R250.000.00	Mr G.V. Marawu (0818120606)
Tabankulu TADA Group	Substance Abuse Programme	Operating in Ward 03, 5, 8,10	R162.200.00	Mr B.W. Nkisimane (0793103180)
Gumpe Community Project	Home Community Based Care Programme	Mnceba Ward 12	R266 500	Mrs N Mgwijeli (0715143975)
Isipetu Pre- School	Day Care	Isipetu Ward 05	R71,100	Miss P Ranana 0738654393

Dumakude Pre-School	Day care	Nyokweni Ward 03	R71,100	Miss S Mbalekwa 0721330210
Masakhane Pre-school	Day care	Mowa Ward 15	R53,325	Mrs T.P. Ntshahla 0731200982
Khethani Pre-school	Day care	Mvenyane Ward 10	R106,650	Mrs PP Mjana 0731713257
Masifihokoze Pre-school	Day care	Bhungeni Ward 15	R71,100	Miss T Mgevane (0786498974)
Zamukulungisa Pre-school	Play group	Zamukulungisa Ward 01	R53,325	Mrs N Mnikeni (0763516840)
Luthambeko Pre-school	Play group	Luthambeko Ward 02	R71,100	Miss N Mxabo (0796229525)
Lingelihle Pre-school	Day care	Mjila Ward 11	R106,650	N/A
George Pre-school	Day care	Mbangweni Ward 09	R106,650	N/A
Goodhope Pre-school	Day care	Tabankulu Village Ward 09	R60,435	N/A
Vumani Pre-school	Day care	Caba Ward 10	R106,650	N/A
Bulelani Pre-school	Day care	Tabankulu Village Ward 09	R213,300	Miss N Mtshu (0788752574)
Khulisa Pre-school	Day care	Dambeni Ward 11	R106,650	N/A
Phakama Pre-school	Day care	Nyokweni Ward 09	R106,650	N/A
Nkanyezi Pre-school	Day care	Ntshamvini Ward 06	R106,650	N/A

Hinterland Pre-school	Day care	Gudeka Ward 06	R106,650	N/A
Makhosini Preschool	Day care	Mbangweni Ward 09	R106,650	N/A
Mandleni Pre-school	Day care	Mbangweni Ward 09	R106,650	N/A
Dalindaba Pre-school	Day care	Ndlantaka Ward 12	R106,650	N/A
Ngubelanga Pre-school	Day care	Dumisi Ward 02	R106,650	N/A
Mziki Pre-school	Day care	Skwatweni Ward 17	R106,650	N/A
Ludeke Pre-school	Day care	Ludeke Ward 07	R106,650	N/A
Dumisani Pre-school	Day care	Nyokweni Ward 06	R106,650	N/A
Zamazama Pre-school	Day care	Manxudebe Ward 06	R106,650	N/A

Comments: The CNDC was introduced in 2015 the idea was for it to be in a place where there is an exciting NPO and the Mayor identified Madwaba Location promising to provide Park Homes as there was none exciting NPO in that area. The MEC then took the funds to Bizana CNDC in 2015. In 2018/2019 the MEC pronounced that the Madwaba CNDC has been catered for with the budget amount of R615 200.00. We then request the Mayor to provide the Park Home with kitchen, storage and dining hall.



PROJECTS AND PROGRAMMES PROGRESS REPORT 2017/2018

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NAME OF DEPARTMENT: DEPARTMENT OF ROADS AND PUBLIC WORKS

IMPLEMENTED PROJECTS -- PROGRESS TO DATE 2017/2018 PROJECTS

PROJECT	WARD	PROJECT STATUS	ALLOCATED BUDGET 2017/2018 PER PROJECT	NUMBER OF BENEFICIARIES	CHALLENGES IN IMPLEMENTATION	PROPOSED INTERVENTIONS/CO RRECTIVE MEASURES
BUILDINGS						
Department of Social Development (former DRPW offices)	ERF 111 (town)	Renovations and additions to the offices, it has been completed	7,500,000.00	08	Short of funds to connect electricity	Budget has been made available for 2018/19 fy
ROADS						
DR08125	N2 to Sipetu	Surfacing 14km 80% Complete	R 254,020,000.00	175		

DR08125	Ntabankulu to Sipetu	Re-gravelling 30km 90% complete	R 11,694,518.71	14			
L R08125 PHASE							
EPWP							
National Youth Service	Throughout the LM	Youth Development programme. 8 students were trained	R 259,200	08	High demand due to high youth unemployment rate	More job opportunities need to be opened for the youth	
Artisan Development	Throughout the LM	Artisan Development Programme. We are currently training 14 students	R 369,600	14	Nil	Nil	



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FUTURE/PLANNED PROJECTS – 2018/2019-2019/2020

PROJECT/PROGRAM NAME	PROJECT/PROGRAM DESCRIPTION/NATURE OF THE PROJECT	LOCALITY & WARD	PROPOSED BUDGET YEAR 1: 2018/2019	YEAR 2: 2019/2020	YEAR 3: 2020/2021	TOTAL MTERF
ROUTINE MAINTENANCE OF various provincial paved and gravel roads in the Alfred Nzo district for a period of 30months.	23.33% of work has been done		R 21 530 897.97			
DR08019	Reseal of DR08019 at Planning Stage and 150 M2 Done on DR08019 for pot hole patching		Not yet confirmed			
DR08254	Flood damage to DR08254		To be confirmed in 2019/20 budget			

DR08163	Flood damage to DR08163		To be confirmed in 2019/20 budget			
DR08105	Re-gravelling MFUNDISWENI TO BHUNGENI		Contractor on site			



PROJECTS AND PROGRAMMES PROGRESS REPORT 2017/2018

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NAME OF DEPARTMENT: DEPARTMENT OF EDUCATION

IMPLEMENTED PROJECTS – PROGRESS TO DATE 2017/2018 PROJECTS

PROJECT	WARD/SCHOOL	PROJECT STATUS	ALLOCATED BUDGET 2017/2018 PER PROJECT	BENEFICIARIES	CHALLENGES IN IMPLEMENTATION	PROPOSED INTERVENTIONS/C ORRECTIVE MEASURES
WATER AND SANITATION		Under construction	R2 068 407.79	Galille JSS	None	None
Water		Under construction	R2 102 638.23	Ravenscroft JSS	None	None
Water		Under construction	R1 202 690.08	Zwelidumile SPS	None	None
Water		Under construction	R3 291 323.64	Zwelidumile SPS	None	None
Sanitation		Under construction	R3 542 669.44	Damba JSS	None	None
Sanitation		Under construction	R3 318 553.59	Bagqozini JSS	None	None

Sanitation		Under construction	R3 976 245.03	Cacadu JSS	None	None
Sanitation		Under construction	R1 886 598.55	Dabulamanzi SPS	None	None
Water		Under construction	R2 475 852.53	Dabulamanzi SPS	None	None
Sanitation		Under construction	R3 173 864.08	Mhileleni JSS	None	None
Sanitation		Under construction	R2 812 575.28	Wayo JSS	None	None
Water		Under construction	R1 836 921.50	Buhlamba SPS	None	None
Water		Under construction	R3 348 245.61	Buhlamba SPS	None	None
Sanitation		Under construction	R	Zoko JSS	None	None
Water		Under construction	R	Zwelabantu SPS	None	None
Sanitation		Under construction	R	Dumezweni SSS	None	None
Sanitation		Under construction	R	Luthambeko JSS	None	None
Water		Under construction	R	Luthambeko JSS	None	None
Sanitation		Under construction	R1 622 807.06	Zinyosini JSS	None	None
DISASTERS						

Construction of 2 new prefabricated structures, renovations of the existing 5 classrooms structure and building of 10 toilets.		Under construction	R4 212 991.98	Cola JSS	None	None
Construction of 10 toilets and renovations.		Under construction	R1 513 064.00	Rwantsana JSS	None	None
Construction of toilets and renovations of 6 classrooms existing block.		Under construction	R1 550 901.50	Nowalala JSS	None	None
Renovations of the existing 3 classrooms, supply of 3 prefabricated structures and construction of 10 toilets.		Under construction	R3 339 709.86	Ngonyameni SPS	None	None
Renovations of the existing toilet structures, walkways to toilets,		Under construction	R2 572 302.84	Eluncedweni SPS	None	None

supply of 3 prefabricated structures and renovation of the existing block.							
Renovations of 3 existing classrooms, supply of 3 prefabricated structure and fencing.		Under construction	R3 290 486.00	Zwelabantu SPS	None	None	
FENCING							
FENCING		Under construction		Ntsintsana JSS	None	None	
FENCING		Practically completed	R1 269 612.88	Mfazwe Comp Tech	None	None	



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FUTURE/PLANNED PROJECTS – 2018/2019-2019/2020

PROGRAMME	SCHOOL	WARD / VILLAGE	PROJECT DESCRIPTION	STATUS	CHALLENGES
COMBINATION (ALLOCATED TO IA DBSA AND PSP BTKM)					
	IXOPHO JSS		Additional facilities and renovations.	Assessed Feasibility	None
	NTSHAMANZI SPS		Renovations	Assessed	School not viable
	ZIMELE SPS		Additional facilities and renovations	Assessed	None
	MATHOLE JSS		Additional facilities and renovations	Assessed	None
	BONXA SSS		Re-alignment	Assessed	None
	GOBINTSASA SPS		Eradication of mud structures	Assessed	None
	SIPHETHU JSS		Additional classrooms	Assessed	None
	DUTYINI JSS		Renovations and disaster	Assessed	None

	DABULAMANZI SPS		Disaster relief	Assessed	None
	MATHOLE JSS		Disaster relief	Assessed	None
	SAPHUKANDUK U JSS		Disaster relief	Assessed	None
	BOMVINI JSS		Building and other fixed structures	Assessed	None
	BUNTSHENTSHE SPS		Building and other fixed structures	Assessed	None
MESLANI PROJECTS DBSA					
	MFAZWE COMP TECH		Construction of 5 classrooms	Assessed and busy with document	None
	SUKUDE SSS		Construction of 5 classrooms	Assessed and busy with document	None
ECD CENTRES IDT					
	HLANKOMO JSSS		Construction of new ECD centre	Tender	None
ELECTRICITY DBSA					
	DUNGU JSS		Documentation stage	Assessed	None
	NGOZI SPS		Documentation stage	Assessed	None
COMBINED PRIORITY					

	NTABANKULU SSS		Construction of new school	Assessed	None
	BOMVINI JSS		Construction of new school	Assessed	None
	ISILINDINI JSS		Construction of new school	Assessed	None
	NGOZI SPS		Additional facilities and classrooms	Tender	None
	MPOLOSA SPS		Site handover on the 15/03/2018	Tender	None
	BHAYI SPS		Site handover on the 15/03/2018	Tender	None
WATER AND SANITATION (ALLOCATED TO DBSA AND PSP BTKM)					
	LALATSHE JSS		Provision of water and sanitation	Assessed	None
	MABOFU JSS		Provision of water and sanitation	Assessed	None
	MADWAKAZAN A JSS		Provision of water and sanitation	Assessed	None
	BHAYI SPS		Provision of water and sanitation	Assessed	None
	DAMBENI SPS		Provision of water and sanitation	Assessed	None
	GOBINTSASA SPS		Provision of water by Amatola water	Tender	None
	DUNGU JSS		Provision of water and sanitation	Assessed	None

	IXOPO JSS		Provision of water and sanitation	Assessed	None
	Ntlangano JSS		Provision of water and sanitation	Assessed	None
	MANALENI JSS		Provision of water and sanitation	Assessed	None
	BHAYI SPS		Provision of water and sanitation	Assessed	None
SUPPLY OF PREFABS					
	Zwelakhe SSS		Supply of 5 prefabs	Assessed	None
	Zwelidumile SPS		Supply of 5 prefabs	Assessed	None
	Ntabankulu JSS		Supply of 5 prefabs	Assessed	None
DOE DISASTERS					
	Zwelidumile SPS		Renovations of existing structure and fencing	Assessed	None
	Zwelitsha SSS		Renovations and supply of prefabs	To be assessed	None
	Dumezweni SSS		Supply of 5 prefabs and fencing.	Assessed	None
	Mqatyiye SPS		Renovations of existing structures.	Tender	None
	Isilindini JSS		To be confirmed	Tender	The school has old dilapidated prefabricated

						structures.
	Ludeke JSS				Tender	None
	Dabulamanzi SPS				Tender	None
	Dutyini JSS				Assessed	None

SUMMARY

- On projects that are on planning there are budget allocations amounts due to that drafting of scope of works amounts to be declared once documents are finalized.
- Other projects to be circulated/declared after the 31/03/2018



PROJECTS AND PROGRAMMES PROGRESS REPORT 2017/2018

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NAME OF DEPARTMENT: RURAL DEVELOPMENT AND AGRARIAN REFORM

IMPLEMENTED PROJECTS – Progress to date 2017/2018 projects

PROJECT	WARD	PROJECT STATUS	ALLOCATED BUDGET 2017/2018 PER PROJECT	NUMBER OF BENEFICIARIES	CHALLENGES IN IMPLEMENTATION	PROPOSED INTERVENTIONS/CORRECTIVE MEASURES
Infrastructure CASP: Chibini multipurpose shed	03	Completed	R950 000-00		Conflicts during implementation between contractor and workers	
Ndlantaka / Nomgalashe - Stock water	13	completed	R250 000-00	69	-	
Mpisini plunge dip (phase 1)	08	Awarded to contractor	R220 000-00	220	Delays by Contractor	
Dambeni fencing	09	Awarded to contractor, fencing	R300 000-00	112	"	

(phase 2) by the agency ECRDA		material delivered				
Food security: Households	ALL WARDS	Inputs handed over to beneficiaries: veg seedlings, vaccines, poultry feed, fertilizer.	R410 000-00	1025		
Food security: maize production:780ha,	2,4,6,8,9,10,11,12, 13,14,15,16.&17	Fertilizer, maize seed, chemicals provided	R2 496 000-00	780	Limited budget	



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FUTURE/PLANNED PROJECTS – 2018/2019-2020

PROJECT/PROGRAM NAME	PROJECT/PROGRAM DESCRIPTION/NATURE OF THE PROJECT	LOCALITY & WARD	PROPOSED BUDGET YEAR 1: 2018/2019	YEAR 2: 2019/2020	YEAR 3 2020/2021	TOTAL MTERF
Infrastructure CASP	Fencing : Phakameni Saphukanduku, Daphile Mfundisweni, Cerdaville, Amanfonta Co op	11, 15, 12.				
	One multi-purpose shed, Siphethu dip tank phase 1 , Mpisini dip tank	12, 17,09	Mpisini dip tank	Siphethu dip tank		
Food security : HOUSEHOLDS	1500 beneficiaries	ALL WARDS				
: CROPPING	2415 ha	ALL WARDS				



PROJECTS AND PROGRAMMES PROGRESS REPORT 2017/2018

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NAME OF DEPARTMENT: ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM

IMPLEMENTED PROJECTS – PROGRESS TO DATE 2017/2018 PROJECTS

PROJECT NAME	BUDGET	Village /Ward	Nature of Project	EXPENDITURE TO DATE	W/O CREATED	MINIMUM WAGE	START DATE	END DATE	STATUS
Ntabankulu Street Cleaning and Beautification	1 million			R899,621.05	45	R88	2017/03/31	2018/02/28	The project has now ended.
Lalashe road and bridge		Lalashe A/A	EIA						Issued



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FUTURE/PLANNED PROJECTS – 2018/2019-2019/2020

Department	Project/Programme Name	Nature of Project	Area of Service/Ward	Year	Project Cost	Current Status
DEDEAT	Regional and Provincial Enviro Awards	Capacity Building Programme	Various schools from the LM enter the competitions	18/19	1 million	Q3
	Eco-Schools Programme	Capacity Building Programme	Various schools from the LM enter the programme	18/19	None	Ongoing
PROJECT/PROGRAMME NAME	PROJECT/PROGRAM DESCRIPTION/NATURE OF	WARD	PROJECT STATUS	YEAR	ALLOCATED BUDGET	RESPONSIBLE PERSON

THE PROJECT						
DEDEAT	Environmental Awareness Campaigns	Ward/village to be decided on at a later stage	Ongoing	17/18	R 20,0000	Ms N. Mvumvu
	Capacity Building sessions	Ward/village to be decided on at a later stage	Ongoing	17/18	R 20,0000	Ms N. Mvumvu

• **DEDEAT AND DEA WORKED CLOSELY WITH NLM FOR THE APPLICATION**

• **Projects submitted**

– **Development & Maintenance of Heritage Sites**

– **Ntabankulu Amanci Adventure Tourism Park**

– **Refurbishment of Ntabankulu Cultural Village**

• **Mass training & employment**

– **Bio trade project**

– **Rehabilitation and Erosion Control**

– **Urban Beautification**



PROJECTS AND PROGRAMMES PROGRESS REPORT 2017/2018

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NAME OF DEPARTMENT: ESKOM

IMPLEMENTED PROJECTS – Progress to date 2017/2018 projects

PROJECT NAME	BENEFICIARIES	PROJECT TYPE	Y-E PLAN CAPEX	Y-E PLAN ACTUAL	Y-E PLAN H/H	Y-E JAN ACTUAL CONNECTIONS	COMMENTS
Mpemba	Cacadu & Lugalakaxa	Household	R6 689 400.00	R8 280 000.00	475	88	The project is in progress, 88 connections have been energized thus far. The area is rocky and that has led to the escalation of costs
Mpemba Link Line		Infrastructure	R1 500 000.00	0			

Presibe 01 SP	Sipetu & Sikwateni	Household	R8 225 000.00	R8 223 494.39	277	388	The project is complete & 111 more connections have been energized
Infills	Various villages	Infills	R1 922 307.97		398	403	About 403 infills have been connected
Amacwera 01	Sinquma/ Madwaba	Household	R5 164 590.00	R218 864.10	400		The project is in progress
Amanci 02 SP	Ngqane, RCC & Ngonyameni	Household	R9 126 000.00	R 6 389 012.86	400		The project is in progress
Amanci Link Line		Infrastructure					
Maamsi	Lundzwana	Household	R6 689 400.00	R381 924.02	475		The project is in progress
Maamsi Link Line		Infrastructure	R3 250 000.00				

Ntabankulu Extensions	Ndakeni & Ndlanfaka	Household	R5 875 000.00	R2 459 683.40	400		The project is in progress
Ngwalata	Mqatyeeni & Xhibeni	Household	R6 975 300.00	R 2 467 764.07	320		The project is in progress
Lwandlulubomvu 05	Ntshamanzi, Mjelweni & Manzamyama	Household	R6 975 300.00	R5 887 955.53	320		The project is in progress



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FUTURE/PLANNED PROJECTS – 2018/2019-2019/2020

PROJECT NAME	BENEFICIARIES	PROJECT TYPE	PLANNED CAPEX	PLANNED H/H
Dungu	Ntlangano , Ngqumani, Mdlalisi, Zamukulunga/Koloni, Vane, Luthambeka	Household	R17 380 000.00	1086
Lwandlelubomvu 03	Dumsi, Mandliiva, Ndakana & Xhopho	Household	R17 512 000.00	1095
Lwandlelubomvu 03 Link		Infrastructure	R2 600 000.00	0
Lwandlelubomvu 05	Mzimhlophe/Mingwenyama, Mthonjeni & Bagqozini	Household	R9 954 000.00	622
Lwandlelubomvu 05 Link Line		Infrastructure	R1 400 000.00	0

Ngwalala (Nowalala)	Cola, Nkumba, Xhibeni, Lugangatho, Rwantšana & Gabheni	Household	R18 800 000.00	1175
Ngwalala Link Line (Nowalala)		Infrastructure	R1 680 000.00	0
Ntabankulu Infills (Extensions)	Various wards	Infills	R5 312 215.40	332
Ntabankulu Pre Engineering		Pre-Eng	R1 655 657.89	
Ntabankulu Ward Extensions	Ngavu Ngavu	Household	R3 600 000.00	225
Ntabankulu Ward extension Link line		Infrastructure	R1 120 000.00	

- Costs to electrify becoming steeper as we tackle deep rural areas.
- Problems of access in certain villages making it difficult to electrify.
- Communities becoming impatient with the phasing of electrification and slow pace of it.
- Illegal connections.
- Infrastructure Vandalism.

Conclusion

Ntabankulu Local Municipality faces a number of challenges in meeting the Local Government objectives, one of the primary challenges being that the priority areas identified in the situational analysis do not all fall within the functional area of the NLM. This has the effect that the NLM will play a dual role namely that of implementing agent and that of facilitator and coordinator.

Institutional financial and governance priorities

Institutional

- ⇒ The Municipality is intending to fill all Senior Management Positions
- ⇒ The Municipality has cascaded its Performance Management system up to Officers level and is implemented in accordance with the provisions of the Municipal Systems Act.
- ⇒ The Municipality conducts a compliance audit to ensure that it complies with all applicable legislation.
- ⇒ The Institution needs to strengthen and test its internal controls
- ⇒ The Municipality has reviewed policies

Finance

- ⇒ The Municipality needs to reduce its dependence on grants and expand its own resource base.
- ⇒ The Municipality urgently needs to expand its rates base. This exercise will also enable it to review its billing system to ensure that all households are billed for their services.
- ⇒ A culture of payment needs to be encouraged, especially with respect to rates and service fees.
- ⇒ The Municipality needs to increase its allocation to repairs and maintenance, especially in respect of infrastructure.
- ⇒ The Municipality needs to enhance its legislative compliance with the MFMA, especially sections 62, 63, 64, 65, 74, 121 and 125 which relate to asset and liability management, revenue management, expenditure management, general reporting obligations, performance information and compulsory disclosures.

Governance

- ⇒ The Municipality has improved on risk management framework, through the appointment of the Risk Management Officer under Internal Audit Unit.
- ⇒ The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include encouraging them to participate in matters of local government, developing their understanding of the financial management of the municipality and encouraging a culture of payment.
- ⇒ IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating needs to other sector departments.

Functional priorities where the municipality should play a significant coordinating and facilitating role

Social

- ⇒ Youth development and empowerment programmes
- ⇒ Gender development and empowerment programmes
- ⇒ Elderly development and empowerment programmes

- ⇒ Local Economic Development programmes especially programmes in the sectors identified for development such as Tourism and Agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.
- ⇒ Poverty alleviation mechanisms
- ⇒ Access to social grants by qualifying beneficiaries
- ⇒ Improving education levels and literacy levels in the area through enhanced access to secondary and tertiary education and the provision of library facilities
- ⇒ Access to improved health care facilities by lobbying the Department of Health to improve its services at existing facilities, provide additional facilities and ensure that all facilities provide a full range of services.
- ⇒ Access to improved HIV/AIDS treatment through registration of the District Hospital in Mount Frere as an ARV treatment site
- ⇒ HIV/AIDS awareness campaigns.
- ⇒ The development sports and recreational programmes
- ⇒ Additional library provisioning. Mobile library services need to be encouraged to bring literacy to rural communities.
- ⇒ Encourage the establishment of Community Police Forums and participate in their activities
- ⇒ Multi stakeholder development and implementation of crime prevention strategies.

Infrastructure

- ⇒ The development of library infrastructure
- ⇒ Provision of adequate housing especially rural housing
- ⇒ Access to electricity areas of jurisdiction
 - ⇒ Improved telecommunication networks to ensure effective communication and effective functioning of all organs of state
 - ⇒ The provision, upgrading and maintenance of roads in the district
 - ⇒ Improved public transport
 - ⇒ Access to water (RDP standard)
 - ⇒ Access to sanitation (RDP Standard)

Functional priorities where the municipality can play a leading role

- ⇒ Tourism development
- ⇒ The development sports and recreational infrastructure
- ⇒ The development sports and recreational programmes
- ⇒ The provision, upgrading and maintenance of roads in the area
- ⇒ Improvement of Community Halls
- ⇒ Provision of extended cemetery services to ensure that entire area has access to services.
- ⇒ Expansion of refuse removal services and facilities to prevent indiscriminate dumping in rural areas
- ⇒ Enhance a Local Safety Forum and develop a community safety plan to address community safety issues.
- ⇒ Enhance Roads forum and develop a clear plan to address roads infrastructure backlog through development of bankable business plans
- ⇒ Job creation

ALFRED NZO DISTRICT MUNICIPALITY

CLIMATE CHANGE RESPONSE STRATEGY

2015-2020



ALFRED NZO
DISTRICT MUNICIPALITY

**A self-sustaining municipality that guarantees
resilience to climate change through
sustainable rural development**



PURPOSE OF THIS DOCUMENT

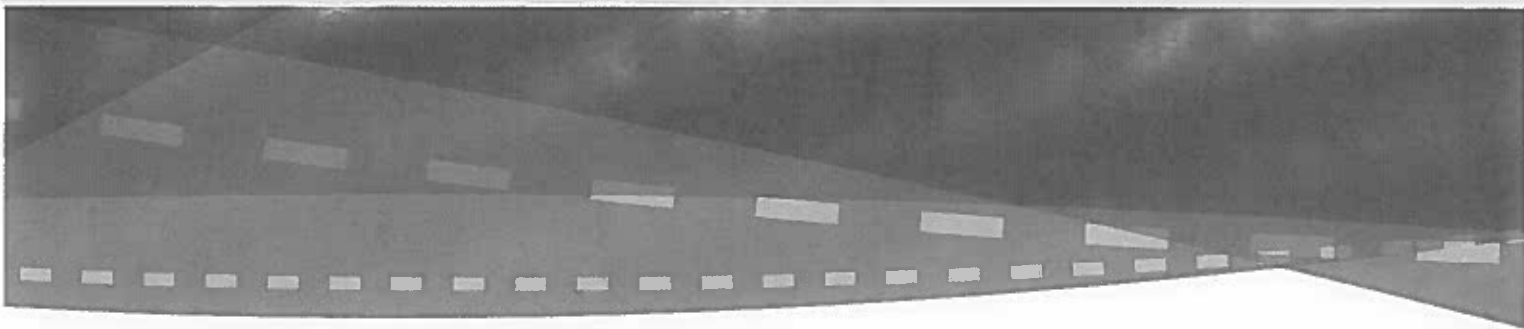
This 2015-2020 climate change strategy responds to the mandate of the Alfred Nzo District Municipality (ANDM) by outlining our integrated response to the threat that projected climatic changes pose to both our inhabitants and our unique landscape. It draws on the scientific findings and spatial and temporal priorities of both the ANDM Climate Change Vulnerability Assessment and the ANDM Climate Change Response Strategy Technical Report. Particularly, the strategy speaks to targets and actions for both adaptation (building resilience to impacts) and mitigation (reducing emissions) that are within our jurisdictional mandate and capacity to address within the next five years.

As such, it provides an integrated plan of work, delineating roles and responsibilities that will guide our individual plans and programmes. It also provides a framework for how the council will measure progress made in terms of responses by departments in the District and Local Municipalities within the ANDM. It does not, therefore, include responses to climate change that fall into the mandates of provincial

or national departments yet may contribute to the risks and opportunities highlighted more broadly in Climate Change Response Technical Report.

In some cases, however, partnerships with these other spheres of government, as well as with civil society actors, are acknowledged and presented as a key part of this strategy. This document therefore serves as a reference for all collaborative and individual actions taken by ourselves as council, and these other parties. The ANDM Climate Change Response Strategy should be used to guide integrated planning, infrastructure development, energy investments, and service delivery commitments to ensure that we reduce the risks and maximise the opportunities that climate change presents within the District. We recognise that climate change will impact on the natural resources in the ANDM, on which our communities depend for their livelihoods, and undertake to protect and manage these systems as an integral part of our climate change adaptation and mitigation strategy.





INTRODUCTION + BACKGROUND

Globally the impacts of climate change are already being felt. South Africa will experience a range of impacts on people and ecosystems, across a range of sectors including water, energy, and human settlements. We need to respond through building resilience and reducing emissions. Well planned and integrated climate change responses will also present many opportunities to explore alternative energy sources and promote job creation and sustainable growth.

With a large proportion of the population in the ANDM living in poverty, our climate change response strategy takes provision of basic services to all in the ANDM as the basis of our resilience building activities. We recognise that our natural resources are our primary climate response asset and undertake to protect these areas and avoid any damage to important ecological infrastructure, thereby reducing climate risk in the ANDM.

We acknowledge that the latest science tells us that the ANDM municipality will experience the following impacts as a result of changes in climate in the next 50 years:

- › An increase in average temperatures;
- › Higher temperatures result in greater water loss and water stress;
- › A reduction in the number of frost days;
- › An increase in the number of days with extreme heat;
- › An increase in the frequency and intensity of extreme storm events;
- › An increase in bush encroachment and potential veld fires.

We also know that as a result of the above, there are key climate thresholds that will have the greatest impact on our landscape and communities at large:

DAM STORAGE

For each 1°C increase in average temperature, we will lose roughly 4% more of our water supply in open dams to evaporation. This can exacerbate water service delivery challenges. Evaporation will amplify current effects of sedimentation in our dams on infrastructure maintenance costs, the quality of water that ANDM provides to its communities, and total water supply.

INFRASTRUCTURE

The size of floods in the ANDM, in a ten year flood period, is likely to double. All infrastructure that are located near our municipality's extensive river and wetland systems will be heavily impacted. This has major economic and livelihood impacts for our communities in terms of losing their homes or getting to work, schools, and clinics. Further, it may require response from our municipality for disaster management and repairing our infrastructure.





**“This process and
strategy opens
doors for working
together” --Phumza
Maquvana, ANDM
Disaster Management**

LIVESTOCK PRODUCTIVITY

With every degree above 30°C, most livestock consume 5% less feed per day on average. This has immediate impacts on reducing dairy production. If hot days of over 30°C persist for long periods, negative impacts on condition, productivity, and disease risk can be expected for all livestock types.

GRAIN PRODUCTION

Overall, only very small changes in grain yields and areas suitable for grain growing can be expected for the ANDM, in the region of a 0.3% potential reduction in maize yield. This is because total rainfall and seasonality is not expected to change much. Sorghum is a relatively drought resistant crop which can tolerate erratic rainfall. With sorghum yields projected to potentially increase by 2–4 t/ha, a transition to sorghum may be an important adaptation strategy in our region.

HUMAN LIFE

We will experience more extreme storm events. We will experience hotter fires as more woody plants spread in our natural environment. Together, these increase risks of loss of life, damage to homes, food insecurity, and water insecurity in our communities, who will draw on us more extensively to respond to disasters. Extreme weather can exacerbate disease and poor health, placing additional pressure on our already stretched medical services. Addressing this may require new partnerships and innovations in this function.

At the same time, some climate change and integrated planning approaches to respond to change present opportunities for our municipality. Some of the greatest opportunities for the municipality from climate change are to:

- › Build our own capacity and awareness in order to respond to climate change;
- › Restore and manage wetlands, rivers, and catchments for water ecosystem services;
- › Implement land use planning and zoning regulations that avoid damage to critical ecosystems;
- › Develop a Green Industry Development Zone;
- › Increasingly explore renewable energy generation for localised bulk supply;
- › Reduce our dependence on expensive and increasingly risky sources of energy and water;
- › Build and maintain robust infrastructure, able to withstand expected impacts of climate change;
- › Develop an integrated health system that can respond effectively to climate related health risks.

FIVE YEAR GOALS + TARGETS

We understand the risks and opportunities presented above, and in support of the National Climate Change Response Strategy, we hereby set out the following vision and goals for ourselves for the next five years:

By 2020, in relation to climate change, our municipality will:

- Build climate resilience:** We will restore and/or protect at least 60% of highest priority ecosystems (see Map), upscale natural resource management programmes for alien clearing with partners into 4 new priority catchments, and reduce the vulnerability of 100,000 households to the impacts of climate disasters and risks through effective service delivery and disaster preparedness.
- Support the transition to a low-carbon economy:** We will implement a minimum of 45 renewable energy projects at municipal buildings, local businesses, schools, and clinics, and improve waste management in all local municipalities through waste minimisation, recycling, improved refuse collection, and landfill management.
- Undertake capacity building and education:** We will empower ourselves and our communities through building local level disaster preparedness and response capacity, strengthening sector representation in the ANDM climate change committee, training officials and extension officers, and undertaking dedicated public awareness campaigns in 50 communities, schools, and clinics.
- Build and maintain robust infrastructure:** We will ensure that all of our new and existing service delivery infrastructure is as resilient as possible to climate related risks, avoids unnecessarily being located in risk prone areas, and consider impacts on critical ecological infrastructure.
- Make informed and long-term decisions:** We will draw on the extensive information on climate change impacts, vulnerabilities, opportunities, and priorities provided by the ANDM Climate Change Response Strategy Technical Report in all collective planning for our IDPs, SDBIPs, and SDFs, and in all our engagements with national, provincial, and civil society partners.



Map of ecosystem based adaptation priorities in the Alfred Nzo District municipality.

Red and orange areas indicate the areas of highest value for Ecosystem based Adaptation, while grey areas indicate heavily transformed or impacted areas. The total number of hectares in the highest priority category is 75,400ha, which represents 7% of the total land area in the ANDM. These areas need to be protected through appropriate zoning and land use and infrastructure planning, as well as appropriate rangeland management.

OTHER PRIORITY RESPONSES TO CLIMATE CHANGE

In addition to our stated goals, we have developed some specific priority actions in particular sectors that we recognise as important and wish to further highlight, to be implemented by 2020:

1

EXPAND PROTECTED AREAS

- › Expand environmental protection to the identified ecosystem-based adaptation priority areas
- › Protect and better manage the major water resources within ANDM Upper Catchment
- › Undertake appropriate zoning and land use planning to ensure priority areas are maintained

2

ENSURE FOOD SECURITY

- › Relocate crop fields out of wetlands and floodplains
- › Encourage communities to preserve and plant indigenous seed varieties, such as sorghum
- › Support farmers to establish market links, for cooperatives, and implement sustainable rangeland management and conservation agriculture

PROMOTE RENEWABLE ENERGY

- › Convert all street lights and traffic lights to renewable energy using solar panels
- › Operate all landfill sites and sports and recreational venues in the District with renewable energy

GROW THE GREEN ECONOMY

- › Develop 6 green enterprises in the ANDM, creating at least 300 new jobs
- › Link rangelands management in priority catchments to sustainable livestock markets for rural communities
- › Build an integrated green economic hub linked to nursery establishment, indigenous poultry, and value added agricultural produce

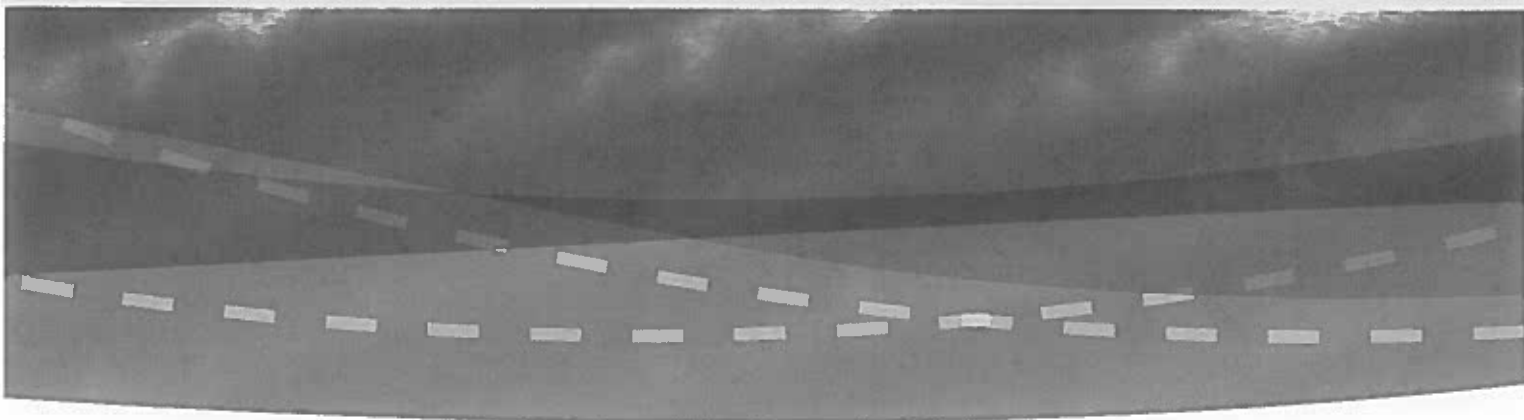
BUILD INTERNAL CAPACITY FOR CLIMATE RESPONSE + DISASTER PREPAREDNESS

- › Train 6 officials working in service delivery on climate change and adaptation
- › Develop improved communications and early warning systems for disaster management

6

CLIMATE PROOF MUNICIPAL INFRASTRUCTURE

- › Invest in, protect and appropriately manage ecological infrastructure, including erosion management and flood risk reduction, to reduce damage to built infrastructure from extreme events



INDICATORS FOR MONITORING + EVALUATION

In order to track our progress in terms of achieving the climate change response goals we have set, we as the ANDM commit to recording the following information and reviewing it on an annual basis until 2020.

**** Indicators for tracking progress on climate change responsiveness in the ANDM

BUILDING RESILIENCE TO CLIMATE CHANGE

- › Portion of EbA priority areas under protection and conservation management, or effectively protected through zoning, spatially explicit development restrictions, or inclusion in other planning processes
- › Percentage service delivery at the household level across the 5 key service delivery areas – sanitation, water, electricity, housing, and education

TRANSITIONING TO A LOW CARBON ECONOMY

- › Number of buildings or households where renewable energy technologies have been installed
- › Amount of waste to landfills
- › Number of local enterprises developed as part of the Industrial Developmental Zone
- › Number of jobs created in natural resource management programmes that contribute to the maintenance and restoration of critical ecological infrastructure that provide adaptation services

CAPACITY BUILDING

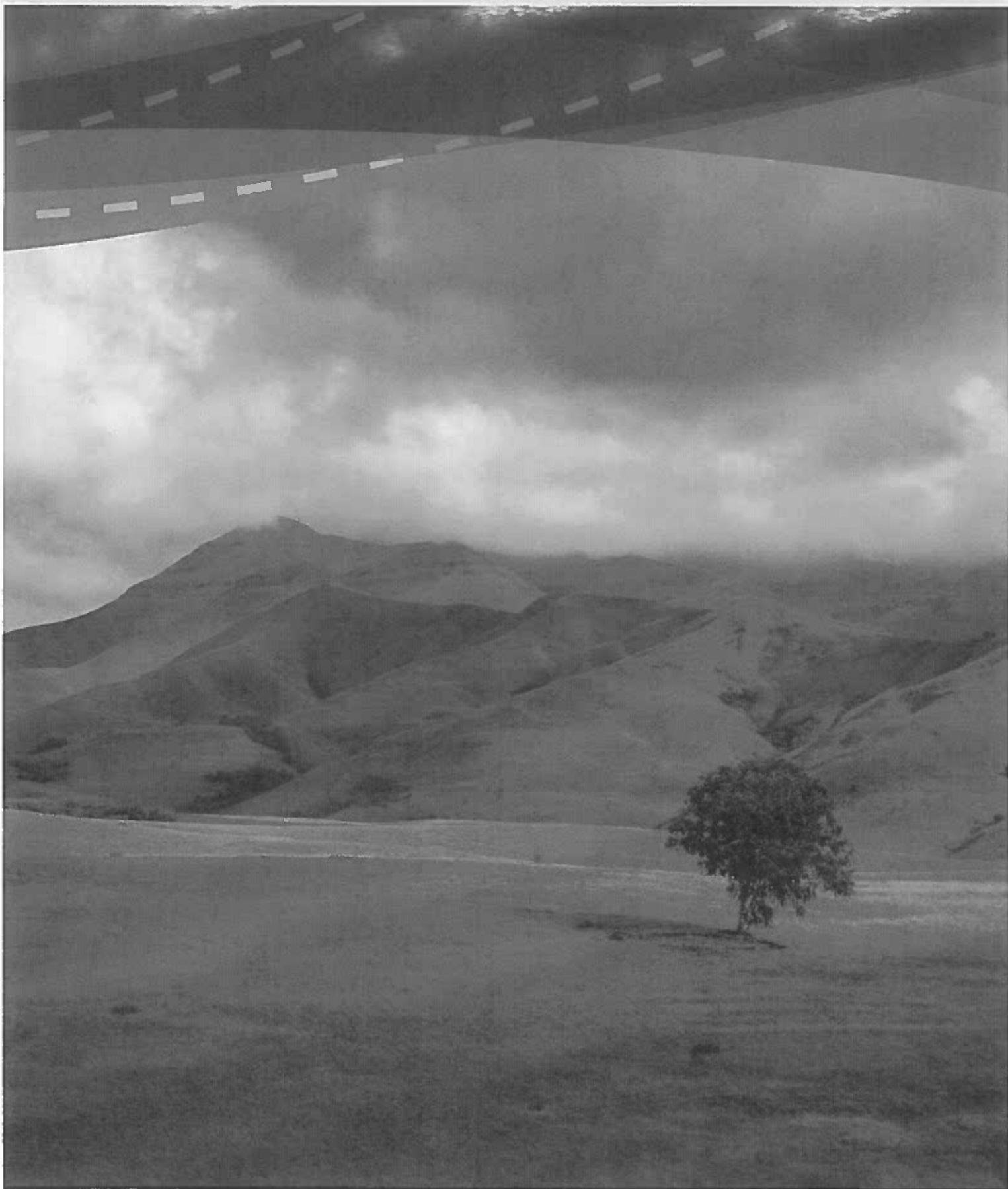
- › Number of climate change education and community awareness programmes implemented
- › Number of officials trained on climate change

ROBUST INFRASTRUCTURE

- › Number of people implementing water conservation practices in households
- › Number of new developments in high risk areas
- › Number of bridges, roads, and dams impacted by extreme weather events including wash aways and soil erosion

MAKING INFORMED DECISIONS

- › Number of IDPs that integrate climate change into the vision, mission, and status quo sections
- › Amount of budget allocated to climate resilient projects



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ENERGY

MUNICIPAL MANDATE

Provision of energy to households and light industry is a core mandate of local government. Departments that are responsible for carrying out this function in the ANDM are Infrastructure Development and Municipal Services, Community Development Services, and Development and Economic Planning Directorates.

CURRENT PROJECT TYPES IN THE ANDM

Energy projects that are currently being implemented in the ANDM include electrification of households in selected municipalities in the District, installation of solar water heaters, street lighting, and substation upgrades.

CLIMATE RISKS + OPPORTUNITIES

Renewable energy generation presents the ANDM with the opportunity to reduce emissions while creating green jobs and reducing health hazards from smoke inhalation. Renewable energy technologies can also extend access to electricity to more isolated rural regions. Although the technologies are available, there is limited experience in the ANDM for large scale applications of these

technologies. A mix-up of the markets provides experience which can significantly reduce the costs of energy services derived from renewable energy through scale and efficiency gains.

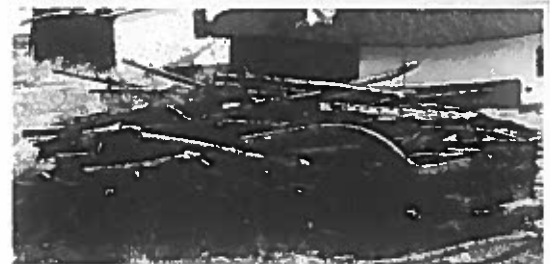
CLIMATE RESPONSIVE PROJECT GOALS

- Explore low carbon energy sources such as small-scale biogas digesters, solar water heaters and solar systems at the household level.
- Foster decentralised energy access in rural areas.
- Reform free energy subsidy to low carbon and renewable alternatives.
- Implement energy efficiency programmes such as retrofitting of municipal buildings and using energy saving appliances
- Build thermally efficient low cost housing
- Require large-scale developments to have mandatory energy management plans, prefer developers who use renewables.
- Utilise solar powered streetlights.

POTENTIAL FOR MALADAPTION

Large infrastructure developments commit capital and institutions

to trajectories that are difficult to change in the future. Expensive large scale engineering responses, including large-scale renewable energy projects, may reduce the portfolio of adaptation options in the future or become quickly outdated. However the overall benefits of reduced reliance on grid electrification and health hazards related to pollution necessitate a move towards renewable energy.



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FOOD SECURITY

MUNICIPAL MANDATE

Agriculture is not a core local government mandate, but rather a provincial function. It is one of the main land uses in the ANDM and a common theme in Local Economic Development Planning, Settlement Planning, and Environmental Management. Some of the LMs have an agriculture strategy.

CURRENT PROJECT TYPES IN THE ANDM

Food security projects that the ANDM is currently implementing or overseeing include grain production support to small scale farmers, capacity building and support for cooperatives and SMMEs, waste to wood nurseries, land rehabilitation, and livestock, poultry, fruit, vegetable, and flower production projects.

CLIMATE RISKS + OPPORTUNITIES

Subsistence agricultural systems may have limited ability to cope with climatic change and variability. High temperatures will reduce the productivity of livestock, increase demand for irrigation, and stimulate livestock and crop pests and diseases. There are opportunities to explore the use of new or different crop varieties or livestock types and breeds better adapted to projected future conditions. Jobs could be created through such

initiatives. Single product agriculture, which can be more productive and have lower risk, could be introduced.

CLIMATE RESPONSIVE PROJECT GOALS

- Relocate crop fields out of wetlands and floodplains
- Encourage communities to preserve and plant indigenous seed varieties, and farm with indigenous heat and drought tolerant livestock breeds
- Create seed banks for supplementary feeding in low rainfall years
- Adjust stocking densities to match forage availability and practice rotational grazing to maintain forage availability
- Promote adoption of cultivation techniques that improve soil moisture retention and general crop resilience
- Shift growing areas, planting and harvesting times, and suitable crops in line with climate shifts
- Develop early warning systems, as well as risk management and decisions support tools for farmers

POTENTIAL FOR MALADAPTION

Monocultures of crops that disempower farmers by removing access to a diverse seed bank

are likely to be maladaptive. Single product agriculture is also dependent on one product or market, limiting options. Irrigation is currently used to supplement variable precipitation but this could become very expensive and less effective if variability increases. Supplementary feeding, while maintaining stocking rates, will increase the net cost of animal production



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GREEN ECONOMY

MUNICIPAL MANDATE

The ANDM is responsible for guiding local economic development in the District, including development and implementation of the green economy strategies. The responsible departments are Local Economic Development, Infrastructure Development, Development and Economic Planning.

CURRENT PROJECT TYPES IN THE ANDM

The ANDM is not currently implementing projects that contribute towards the development of the green economy. The District has an opportunity to put forward projects that support the transition to a low carbon economy. An example is the development of a Green Industrial Development Zone.

CLIMATE RISKS + OPPORTUNITIES

Temperature is one determinant of where biomes occur. With rising temperatures, some changes in biome distribution can be expected. Biome shifts are unlikely to be neat, and will include the expansion of invasive alien woody species, particularly into grasslands. This has implications for rangeland productivity and fire

regimes. There is potential for improved availability of wood as a by-product. Implementing of sustainable agriculture and restoration and management of grassland ecosystems will create jobs and secure water and grazing ecosystem services.

CLIMATE RESPONSIVE PROJECT GOALS

- Reduce GHG emissions through energy efficiency and other low carbon initiatives in government buildings.
- Climate change development of at least two green economy initiatives and make funding available for such projects.
- Develop a business plan that outlines development of SMMEs in the District that incorporates the green economy.
- Ensure that all industries within the ANDM adhere with the low carbon policies of the country including reporting emissions and transparency.
- Develop a climate change subdivision in the ANDM that will have oversight of all climate change related programmes and projects.
- Conduct green economy awareness programmes at community and municipal level.

POTENTIAL FOR MALADAPTION

Some actions have the potential to exacerbate local vulnerability to climate change impacts. For example, aggressively increasing the size of a forestry plantation to compensate for declining agricultural yields on the existing site, pushing smallholders to marginal and degraded land in the process, puts local livelihoods at risk. These knock-on impacts must be considered when implementing new developments.



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HUMAN SETTLEMENTS

MUNICIPAL MANDATE

The provision of formal human settlements is led by provincial and national government, and implemented by local municipalities. Currently, the National Department of Human Settlements is developing a housing sector plan that will support and give further direction to the sector in the ANDM.

CURRENT PROJECT TYPES IN THE ANDM

The ANDM is currently in the conducting pilot and feasibility studies for human settlement development. These projects are earmarked for completion of planning activities towards the end of 2015. Construction of houses is planned for 2016.

CLIMATE RISKS + OPPORTUNITIES

Rural human settlements are particularly at risk from climate extremes such as floods or droughts due to a variety of social vulnerabilities, such as poor infrastructure and services, and a direct dependence on natural resources for their livelihoods. Hazards include increasing temperature and risk of flooding. It is imperative that people's shelters are able to endure these challenges. The ANDM has the opportunity to plan and build new houses that are resilient, with flood and lightning protection,

water systems, insulation, and storm proofing.

CLIMATE RESPONSIVE PROJECT GOALS

- Address housing backlogs as a priority.
- Adjust housing standards to be able to withstand current and future climate risks, and provide thermally comfortable living spaces for residents.
- Include insulation ceiling in all buildings in the District.
- Increase use of locally manufactured house building materials and reuse of building materials.
- Register agricultural waste and assess suitability for energy production.
- Encourage separation of organic and non-organic waste at household level and subsequently increase composting practices.
- Use biogas digesters as a source of energy at small settlement levels.
- Conduct recycling awareness campaigns at schools and communities.
- Create and manage communal dumps to curb waste burning.

POTENTIAL FOR MALADAPTION

The capacity of human settlements to withstand the impacts of climate change and

related extreme weather is of importance for urban and rural areas. Unmanaged dumping and waste burning, failure to separate organic and non-organic waste, and limited recycling will result in high emissions and present human health and ecosystem dangers. New landfill sites may be maladaptive if too small, on sloping sites close to water sources, or poorly designed. Poor quality housing will be maladaptive.



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INFRASTRUCTURE

MUNICIPAL MANDATE

Provision of basic services and the infrastructure that supports this to households and light industry is a core mandate of local government. Responsible departments are the Infrastructure Development and Municipal Services, Community Development Services, and Development and Economic Planning Directorates.

CURRENT PROJECT TYPES IN THE ANDM

Infrastructure projects that the ANDM is currently implementing include disaster response, recovery, and rehabilitation, as well as construction and maintenance of access roads, bridges, low level crossings, and stormwater drains, sewerage systems, housing, and water reticulation infrastructure.

CLIMATE RISKS + OPPORTUNITIES

The biggest climate risk to infrastructure comes from flooding in high runoff years. Houses, roads, and other infrastructure constructed in flood prone areas is at risk of being damaged during high runoff events. Rural communities can be left isolated, and soil erosion can disrupt water supply by silting dams and water courses. There is an opportunity to reduce this risk over time at low cost by careful planning

in design, maintaining and retrofitting current infrastructure to be more robust, and avoiding building new infrastructure in high risk areas.

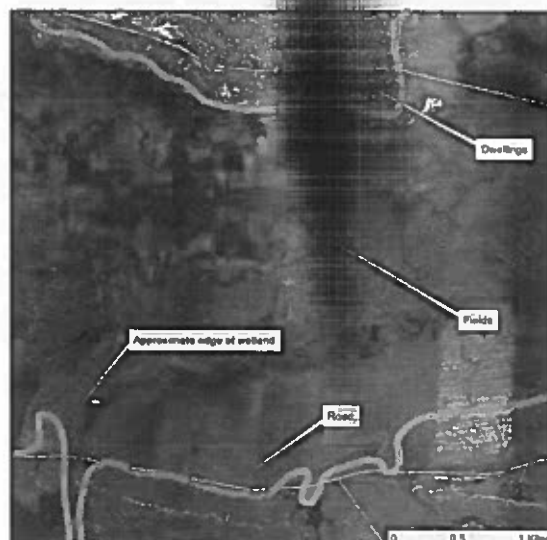
CLIMATE RESPONSIVE PROJECT GOALS

- Avoid locating infrastructure developments in areas at high risk from flooding
- Ensure that all new and existing service delivery infrastructure is robust to climate change through integrated planning and design, and developing site specific risk reduction plans for affected areas
- Consider the impacts of all infrastructure developments on the ability of nature to provide ecosystem services, and avoiding locating infrastructure in places where this ability will be damaged
- Include climate change impacts on surface water flows into the design specifications of any new infrastructure
- Build institutional capacity to be flexible in the face of changing conditions
- Develop effective early warning systems and disaster response for flood.

POTENTIAL FOR MALADAPTION

Houses and infrastructure that are poorly built, located in flood

plains or wetlands, or without flood protection, efficient drainage systems, or damp-proofing, are vulnerable to flooding. Building critical infrastructure on river banks or in wetlands or on sections of the coast vulnerable to erosion and inundation is likely to be maladaptive. Building roads and bridges that do not consider ecological infrastructure and climate impacts will be maladaptive.



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Considering future climate impacts on water runoff will enable sound design and safe location of infrastructure in the ANDM in the future.

LAND MANAGEMENT + RESTORATION

MUNICIPAL MANDATE

Land use planning and management, particularly natural resources, is not a core local government mandate. This is a provincial function. Ecological restoration projects do, however, appear in the IDE, usually implemented by partners. These are the responsibility of the Development and Economic Planning Directorate.

CURRENT PROJECT TYPES IN THE ANDM

Land management and restoration projects that the ANDM is currently implementing or overseeing include community based natural resource management programmes, often clearing invasive plants, through Public Works, Working for the Coast, and greening parks, cemeteries, and public walkways.

CLIMATE RISKS + OPPORTUNITIES

Temperature is one determinant of where biomes occur. With rising temperatures, some changes in biome distribution can be expected. Biome shifts are unlikely to be neat, and will include the expansion of invasive alien woody species, particularly into grasslands. This has implications for rangeland productivity and fire regimes. There is potential for improved availability of wood

as a fuel source. Implementing of sustainable agriculture and restoration and management of grassland ecosystems will create jobs and secure water and grazing ecosystem services.

CLIMATE RESPONSIVE PROJECT GOALS

- Avoid large scale development along the coast in areas vulnerable to erosion and inundation
- Restore at least 60% of highest priority ecosystems through natural resource management programmes
- Clear alien invasive vegetation that consume large amounts of water by upscaling natural resource management programmes into at least 4 new priority water catchment areas by 2020
- Expand environmental protection to the identified ecosystem-based adaptation priority areas
- Protect and better manage the major water resources within ANDM Upper Catchment
- Link rangelands management in priority catchments to sustainable livestock markets for rural communities

POTENTIAL FOR MALADAPTATION

Cattle production on private rangeland is very likely to remain the primary desired land use into the future, although increasing bush encroachment may limit the capacity of the landscape to support current numbers of livestock into the future. Ecosystem management and restoration will sustain these livelihoods for many. However, failure to build livelihood alternatives early on is likely to be maladaptive.



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WATER

MUNICIPAL MANDATE

Provision of bulk water, reticulation, and waste management is a core responsibility of local government. This responsibility lies with the Infrastructure Development and Municipal Services, Community Development Services, and Development and Economic Planning Directorates.

CURRENT PROJECTS IN THE ANDM

Water projects that the ANDM is currently implementing include building and maintaining bulk water supply and reticulation infrastructure, household water connections, water conservation awareness programmes, dam and borehole maintenance, and installing and maintaining water borne sanitation infrastructure.

CLIMATE RISKS + OPPORTUNITIES

Unlike much of South Africa, total rainfall is unlikely to change much in the ANDM. ANDM has a spectacular opportunity to manage water supply infrastructure, water demand management, and water efficiency to ensure that services reach as many people as possible. Risks related to water are linked to increased flood risk from heavy storms in the future. These could lead to flooding, soil erosion, and damage to infrastructure, but also

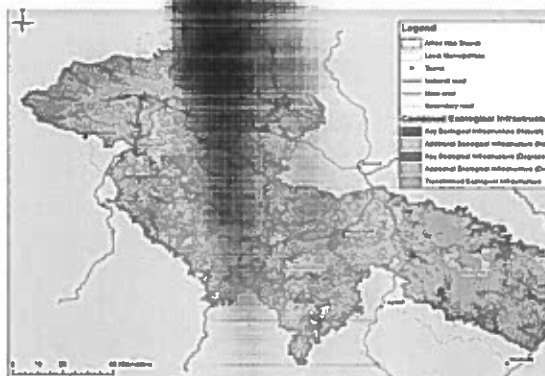
provide a potential increase in water runoff available for storage that can be harnessed. Rainfall may also become less predictable.

CLIMATE RESPONSIVE PROJECT GOALS

- Plan to locate houses and infrastructure out of flood prone areas
- Promote efficient water use in all sectors and communities
- Maintain all water reticulation infrastructure to reduce water losses from leaks in the pipelines or dripping taps
- Clear alien invasive vegetation that consume large amounts of water by upscaling natural resource management programmes into at least 4 new priority water catchment areas by 2020
- Increase bulk water storage
- Harvest rainwater in situ, using tanks at houses and municipal buildings
- Introduce some flexibility into water use allocations to ensure food security and access to drinking water during dry years
- Conduct a targeted water conservation awareness programme with at least 50 schools and communities by 2020.

POTENTIAL FOR MALADAPTA

Houses and infrastructure that are poorly built or located in flood plains or wetlands lack flood protection, efficient drainage systems, or damp proofing are vulnerable to flooding events. Water supply systems that are not robust, or are stand alone systems with limited alternative water supply options, and most of the ANDM, present a significant risk to local water availability during dry periods.



**NTABANKULU LOCAL MUNICIPALITY
2018/19 THREE YEAR CAPITAL PLAN (3YCP)**

Direct Allocations							
Grant (Source of Funding)	Project Name	Total MTEF Project Allocation	Approved Budget	2018/19 Allocation	2019/20 Allocation	2020/21 Allocation	
				26 681 000.00	27 164 000	28 502 000	
MIG	Ntabankulu Multi-Purpose Hall	R 26 118 059	R 26 118 059	R 1 305 903			
	Madwakazana Phase 2	R 5 175 044	R 5 123 160	R 258 752			
	Mowa to Laleni	R 3 241 802	R 2 185 000	R 162 090			
	Lundzwana to Mlambo Ndaba	R 2 966 146	R 2 627 196	R 148 146			
	Ntabankulu Sports Field	R 9 917 138	R 17 000 000	R 495 856			
	Cacadu Sports Field	R 4 370 972	R 6 717 392	R 218 548			
			Sub-Total	R 2 589 295			
New Projects							
	PMU OPERATIONS	R 1 386 900	R 1 449 050	R 1 449 050	R 1 522 900	R 0	
9	Mfuka to Sihlonyaneni	R 6 104 401	R 6 104 401	R 5 799 181	R 305 220	R 0	
15	Ndikini via Creche Cetshe	R 2 981 182	R 2 981 182	R 2 981 182	R 149 059	R 0	
MIG	Lufafa via Siyaya to School Access Road	R 3 233 316	R 3 233 316	R 3 071 650	R 161 666	R 0	

[illegible]

MIG	12	2 Kilometers of Mjelweni	R 2 500 000	R 2 500 000	R 0	R 2 375 000	R 125 000
	17	Manzana To Jakuja	R 4 193 031	R 4 193 031	R 0	R 3 814 179	R 209 652
	13	Bhakubha Sports Field	R 4 300 000	R 4 300 000	R 0	R 3 964 240	R 335 760
	1	Zamukulungisa Pre School Pre-School	R 1 500 000	R 1 500 000	R 0	R 1 425 000	R 75 000
	2	Community hall in ward 2	R 3 327 681	R 3 327 681	R 0	R 3 327 681	166,384,05
	4	Community hall in Ward 4	R 2 500 000	R 2 500 000	R 0	R 2 375 000	R 125 000
					Total	R 27 164 000	R 2 833 312
		2020/21 Prioritized Projects					
		PMU Operations	R 1 425 100				R 1 425 100
	13	Ngqwashu to Mabhalani	R 4 018 003	R 7 962 850	R 0	R 0	R 4 018 003
	6	Mantlaneni Sports Field	R 7 962 850	R 7 962 850	R 0	R 0	R 7 962 850
	4	Sindini to Zinyosini	R 5 234 111	R 5 234 111	R 0	R 0	R 5 234 111
	5	Ngozi Access Road	R 2 923 628	R 2 923 628	R 0	R 0	R 2 923 628
	1	Mafusini Access Road	R 0				

MIG						
2	Samente Via High School to Bumka Tlantsuene via	R 0				
6	Dikidini to mkhumbuni Access	R 0				
6	Zinja via Mamtimu to Mizimvubu Access Road	R 0				
8	Zwelitsha to town Access Road	R 0				
10	Construction of Maqoyini to Gxeni Access Road	R 0				
1	Luthambek to Guggwana	R 5 249 987	R 5 249 987	R 4 987 488	R 262 499	R 5 249 987
12	Mzalwaneni to Mvenyane and bridge	R 0				
13	Nkalweni to Masimini Access Road	R 0				
15	Zion via school to Mazeni Access Road	R 0				
16	Construction of access road Mbedula via Nyathe to Luncedweni SPS					
17	Lokhwe to Xhama Access Road	R 0				

Chief Financial Officer

Date _____

Technical Director / Manager

Date _____

Provincial Programme Manager

Date _____

Provincial District Manager

Date _____

NTABANKULU LOCAL MUNICIPALITY
2018/19 DRAFT THREE YEAR ELECTRIFICATION PLAN (3YCP)

TABLE 1: DIRECT AND INDIRECT ALLOCATIONS

Total MTEP Projects Allocation			
2018/19	2019/20	2020/21	
R 1 752 000.00	R 2 000 000.00	R 2 400 000.00	

Schedule 5b - Municipal Projects 2018/19

Grant (Source of Funding)	Project Name	Village Name	Total Number of Households Planned	Total MTEP Project Cost	2018/19 Allocation	2019/20	2020/21
Municipality	Ngwalele	Lugangathe	227	R 8 175 000	R 8 175 000	R 0	R 0
	Lwandlelubomvu 04	Mlangano	220	R 5 500 000	R 5 500 000	R 0	R 0
	Lwandlelubomvu 04	Mpoza	31	R 775 000	R 775 000	R 0	R 0
	Amancol 02 SP	Phakama / 143, 22000	984	R 24 600 000	R 24 600 000	R 0	R 0
	Amancol 02 SP	Ngcabhele	130	R 3 900 000	R 3 900 000	R 0	R 0
		Maahengweni	13	R 275 000	R 275 000	R 0	R 0
		Sikhonyweni	90	R 2 250 000	R 2 250 000	R 0	R 0
	Total				R 44 375 000		

Schedule 6 - Eshem Projects 2018/19

Eshem	Lwandlelubomvu 03	Mzimhlophe/Mngwenyama, Mthonjeni, Bagotini	790	R 22 760 100	R 22 760 100	R 0	R 0
	Ngwalele	Cole, Nkumba, Xibeni, Rwantsana, Gabheni	900	R 27 816 000	R 27 816 000	R 0	R 0
	Lwandlelubomvu 03	Dumisi 591, Mandiva 351 & Xhopho	790	R 24 516 840	R 24 516 840	R 0	R 0
	Dungu	Zamukulunga/Koloni 181, Vane 66, Luthambeka 248	790	R 24 516 840	R 24 516 840	R 0	R 0
Total				R 99 609 780			

Schedule 5b-Municipal Projects 2019/20

Municipality	INFILS AND EXTENSIONS ALL WARDS
Eshem	INFILS AND EXTENSIONS ALL WARDS
Municipality	INFILS AND EXTENSIONS IN ALL WARDS
Eshem	INFILS AND EXTENSIONS IN ALL WARDS

PMU Manager

Date _____

Honourable Mayor

Date _____

Municipal Manager

Date _____



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Ntabankulu 5130

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Fax: (033) 233 0473

Website: www.ntabankulu.gov.za

Date: 30 May 2018

Enquiries: L. Matiwane

COUNCIL RESOLUTION EXTRACT: OCM.03.30/05/18

Extract 30 May 2018

Time: 10H00

Venue: Municipal Ntabankulu Hall

ADOPTION OF IDP 2018/2019- 2021-2022

In an ordinary council meeting held on the 30 May 2018, the Mayor tabled a report on IDP Objective 2017/2018-2021/2022 before the Council for adoption. He reported that the Ntabankulu Local Municipality has developed its Integrated Development Plan 2018/2019-2021/2022 as prescribed by Section 29 of the Municipal Systems Act No.32 of 2000 and in line with the adopted IDP process plan adopted by Council. He stated that the legislative framework outlined that the municipality must work within the prescribed period to develop its IDP and financial plan which must include budget projection for at least the next three years (MTERF). The Mayor further explained that the IDP has been developed for the next five years and aligned with the budget. He also reported that Municipal Overarching Strategy has been changed, including SWOT Analysis, Vision, Mission, Values & Theme and IDP Situational Analysis and all were updated.

Thereafter, the Council **RESOLVED**

1. That the IDP 2018/2019- 2021-2022 be and is hereby adopted.

O.C.M.03/30/05/18

Signed

V. Matwasa

21/06/2018

V. Matwasa

Date